

# GUIDE TO THE FISCAL YEAR 2020 OPERATING BUDGET DETAIL

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*This guide is intended to provide an overview of the information contained in the Budget Detail books.*

## What is the Budget Detail?

The Operating Budget Detail provides detailed information on the proposed operating budget within each City department or agency. This includes summary information for each department and agency by fiscal division, fund, and major class of expenditure for the proposed fiscal year, as well as an estimate of the current fiscal year, and the actual information from the prior fiscal year that ended on June 30. Summary information pertaining to grants is also provided for each department. Major expenditure classes include the following:

- Class 100: Personal Services (includes employee salaries, health and medical benefits, defined benefit contributions, overtime pay, part-time/seasonal pay, etc.)
- Class 200: Purchase of Services (contracts with external for-profit and non-profit organizations)
- Class 300: Materials and Supplies
- Class 400: Equipment
- Class 500: Contributions, Indemnities and Taxes (indemnities include payments resulting from lawsuits)
- Class 700: Debt Service
- Class 800: Payments to Other Funds
- Class 900: Advances and Other Miscellaneous Payments

Funds include the General Fund, the City's Aviation and Water enterprise funds, as well as ten special revenue funds, including: the County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Health Choices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Acute Care Hospital Assessment Fund, the Budget Stabilization Reserve Fund and the Housing Trust Fund.

An organizational chart is also included for each department, showing the fiscal divisions or programs that make up each department's budget. For each department, the City provides detailed information at the fiscal division or program level by minor expenditure class (sub-categories of the major expenditure classes), position title, and contract type. Providing this information at the fiscal division or program level allows for a more detailed picture of how departments would allocate the proposed appropriated funds to different types of activities.

The Budget Detail books are organized by department with departments grouped together in sections defined by function (Internal Services, Independent Agencies, etc.). This information is also available online at [www.phila.gov/finance](http://www.phila.gov/finance).

## What is New About the Budget Detail?

In FY18, the Budget Detail began reflecting the new budgetary information included for departments participating in program-based budgeting. In July 2016, the Administration began implementation of this new budgeting tool, a best practice in municipal budgeting. To date, the following 43 departments are participating in program-based budgeting and are displaying their proposed FY20 budgets by "program," rather than fiscal division. Next year, 10 additional departments and agencies will participate in program-based budgeting, finalizing the whole City's transition.

Art Museum  
Arts, Culture and the Creative Economy  
Aviation  
Board of Building Standards

Board of Ethics  
Board of Revision of Taxes  
Chief Administrative Officer  
City Commissioners

City Representative	Mayor
City Treasurer	Mayor's Office of Education
Commerce	Mural Arts
Community Empowerment and Opportunity	Parks and Recreation
Finance	Pensions and Retirement
Fleet Management	Planning and Development
Free Library	Police
Homeless Services	Prisons
Human Relations	Procurement
Human Services	Property Assessment
Innovation and Technology	Public Health
Inspector General	Public Property
Labor	Records
Law	Revenue
Licenses and Inspections	Sinking Fund
L+I Review Board	Streets
Managing Director	Sustainability
	Water

Each of the departments participating in program-based budgeting began by identifying a set of “programs” to be used in organizing its budgetary information. A program is defined as a set of services that contributes to the department’s central mission. Programs may consist of several different types of services or activities, but all functions should support a common set of objectives or goals. These programs or service areas will take the place of fiscal divisions in the Budget Detail and will more accurately represent the current organizational structure and division of activities within each department.

For each of the departments participating in program-based budgeting, the Budget Detail includes the same level of information previously provided for each fiscal division, but this information is now displayed by program. Additionally, the Budget Detail also displays some new, supplemental information in the Program Summary Schedules (Forms 53E and F, previously called Division Summary Schedules). This information is intended to provide a clearer picture of the programs and services that the City delivers to Philadelphians, including how much is being spent on each program, whether the program generates revenue, whether it aligns to projects proposed in the FY20 Capital Budget, and how well that program is performing. For each of the departments participating in program-based budgeting, the following new information is displayed by program:

***Program Description:*** A description of each program is included in Schedule 53E. Descriptions include information about the primary activities and services within each program, as well as how each program contributes to the department’s central mission.

***Program Objectives:*** Strategic goals for FY20 are included in Schedule 53E and 53F. These objectives articulate what each department plans to accomplish within each program over the next fiscal year.

***Performance Measures:*** Performance measures and targets are included in Schedule 53E. Where possible, baseline data from FY18 and the first half of FY19 have been provided. Some FY20 targets are preliminary and may be revised based on data collection in the first half of FY20.

***Selected Associated Non-Tax Revenues:*** Select revenues associated with each program are displayed by fund in Schedule 53E and by type in 53F. Types of revenue include: local revenue sources, revenue from the federal government, revenue from the Commonwealth of Pennsylvania, revenue from other governments, and revenue from other funds. Please note that these revenues do not include tax revenues, which are not easily attributable to a single program or service.

***Selected Associated Capital Projects:*** Where applicable, capital projects associated with each program are displayed in Schedule 53E. Please note that the capital projects listed are not inclusive of all projects, but have been chosen based on their applicability to the program. These projects are presented at the budget line level and the following information is provided for each project: the name of the budget line, a carryforward calculation indicating the dollar amount of all funding sources carried-forward from previous years, the FY19 original appropriation and FY20 proposed budget for General Obligation funds, the FY19 original appropriation and FY20 proposed budget for all other funding sources, and the department for which dollars have been appropriated or for which appropriations are being proposed. In some cases, funds for these projects are appropriated to one department but are being displayed in the program summary of another department (see, for example, funds included in the Office of Fleet Management's capital budget that will be used to purchase vehicles for the Streets Department; these funds are displayed in the Streets Department's General Administrative Support program's budget). In other cases, a budget line may be split across one or more programs; in these instances, the split will be indicated with a percentage: for example, "Citywide Facilities (20%)."

***Selected Associated Operating Costs:*** Selected operating costs associated with each program are displayed in Schedule 53E. Specifically, an employee benefits calculation is provided for full-time civilian and uniform employees to provide a more complete picture of the personnel costs associated with each program. Funds for employee benefits are included within the proposed appropriations of the Office of the Director of Finance and are therefore not included in the Class 100 totals for each department, however they will also be displayed in Schedule 53E for program-based budgeting departments moving forward. Please note that this calculation is derived by applying a standard benefit rate to each employee's salary and is an estimate of actual benefit costs, which include pension contributions, Social Security and Medicare contributions, employee disability costs, life insurance costs, legal costs, health and medical coverage costs, and unemployment compensation. These costs vary depending on the health care plan and pension plan of each employee.

This Budget Detail is intended to provide a clear picture of how the Kenney Administration proposes to spend the funds that have been requested for the upcoming fiscal year. With the expansion of program-based budgeting, the Administration intends to continue to enhance the information provided in these books so that the government may operate efficiently, effectively and with integrity and transparency.

**SUPPORTING DETAIL**  
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**SUPPORTING DETAIL**  
**ALPHABETICAL INDEX**

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CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

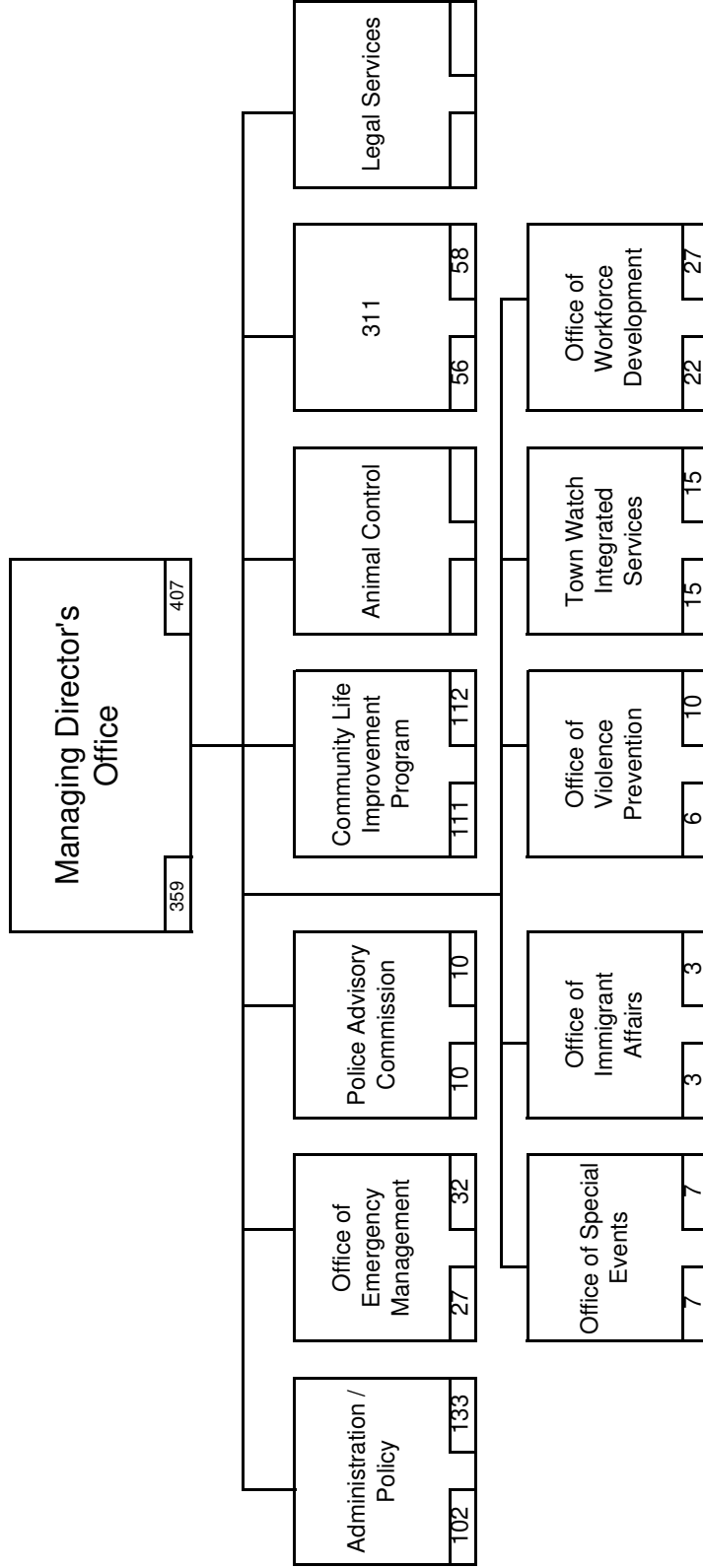
FISCAL 2020 OPERATING BUDGET

Department

Managing Director's Office

No.

10



FY20 PROPOSED BUDGET			
ORGANIZATION			
FY19 FILLED POS. 11/25	FY20 BUDGETED POSITIONS		



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Managing Director's Office								No. 10
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Operating	100	Employee Compensation					
		a)	Personal Services	20,292,249	20,339,262	21,453,584	22,717,418	1,263,834
		b)	Employee Benefits					
		200	Purchase of Services	70,942,440	75,797,703	80,018,310	80,789,462	771,152
		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	Water Operating	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, etc.					
		800	Payments to Other Funds					
			Total	138,550	138,550	138,550	138,550	
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	3,336,733	3,293,207	2,974,379	5,728,587	2,754,208
		b)	Employee Benefits	289,947		387,085	327,000	(60,085)
		200	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	Equipment	288,770	316,930	61,486	112,000	50,514
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	8,115,913	9,550,547	8,736,980	10,543,322	1,806,342
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	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)
		200	Purchase of Services	75,035,522	81,644,954	85,144,830	84,942,709	(202,121)
		300	Materials and Supplies	600,547	658,348	931,865	985,045	53,180
		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

71-53B (Program Based Budgeting Version)



CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Managing Director's Office						10
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC33/DC47/NR Pay Increase (FY20)	73,093					73,093
Contractual Reductions (FY19 only)		115,000				115,000
MacArthur Grant Match (2-pos FY20)	(132,236)	(222,689)				(354,925)
Workforce Development - Additional Support	10,000					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
Keypoints 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
<b>Managing Director's Office Total:</b>	<b>1,263,834</b>	<b>771,152</b>	<b>31,026</b>			<b>2,066,012</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Managing Director's Office						No. 10				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
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>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
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		
<b>C. Summary by Object Classification - General Fund</b>										
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
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
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									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total			58,867		111,000			111,000		

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
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.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy			No. 21
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	864,025	599,000	1,487,839	599,000	(888,839)
080	Grants Revenue	7,780,821	5,918,864	5,556,445	8,175,658	2,619,213
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
MDO	Citywide Facilities	39,813,000	450,000	13,300,000	3,565,000	32,374,000
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,464,476	2,917,715	2,917,715	3,095,863	178,148
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		403,731				
Federal						
State				632,000		(632,000)
Other Governments						
Other Funds 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)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General Operating				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Administration/Executive:									
1	A040	Administrative Assistant		1	1				(1)
2	A078	Administrative Services Specialist	45,000 - 52,137	2	2	1	2	97,137	
3	A398	Assistant Managing Director	40,000 - 92,700	15	16	13	18	851,099	2
4	C157	Chief of Staff	118,450	1	1	1	1	118,450	
5	D164	Deputy Chief Diversity Officer		1					
6	D375	Deputy Managing Director	110,337 - 175,100	7	6	5	3	426,547	(3)
7	E695	Executive Assistant	77,250	1	1	1			(1)
8	H914	Human Resources Administrator	74,160	1	1	1	1	74,160	
9	M120	Managing Director	211,150	1	1	1	1	211,150	
10	R140	Receptionist	52,000		1	1	1	52,000	
		Positions Funded by Other Departments						(80,000)	
		Subtotal:		30	30	24	27	1,750,543	(3)
Community & Culture:									
1	A398	Assistant Managing Director	41,200 - 113,300	2	3	2	3	469,500	
2	D375	Deputy Managing Director	164,800	1	1	1	1	164,800	
		Subtotal:		3	4	3	4	634,300	
Community Services:									
1	A040	Administrative Assistant	72,100	1	1	1	1	72,100	
2	A398	Assistant Managing Director	55,000 - 87,550	2	3	4	4	254,916	1
3	D375	Deputy Managing Director	164,800	1	1	1	1	164,800	
		Subtotal:		4	5	6	6	491,816	1
Census 2020 (CS):									
1	A398	Assistant Managing Director	38,000 - 115,000				11	683,333	11
		Subtotal:					11	683,333	11
Health & Human Services:									
1	A040	Administrative Assistant	66,126	1	1	1	1	66,126	
2	A398	Assistant Managing Director	40,170 - 119,480	4	4	6	6	534,691	2
3	D375	Deputy Managing Director	98,343 - 164,800	2	2	3	3	397,043	1
		Subtotal:		7	7	10	10	997,860	3
Public Safety:									
1	A040	Administrative Assistant			1				(1)
2	A398	Assistant Managing Director	44,483 - 105,000	6	8	6	8	492,552	
3	D375	Deputy Managing Director	133,900 - 164,800	3	1	3	3	413,700	2
4	E695	Executive Assistant	77,250				1	77,250	1
		MacArthur Match						19,074	
		Subtotal:		9	10	9	12	1,002,576	2
Police Assisted Diversion (PS)									
1	A398	Assistant Managing Director	55,000 - 65,000				3	180,000	3
		Subtotal:					3	180,000	3
Day Reporting/Neighborhood Resource Center (PS)									
1	A398	Assistant Managing Director	36,000 - 92,000				5	291,036	5
		Subtotal:					5	291,036	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	Administration/Policy			21	
Fund				No.					
General Operating				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Transportation &amp; Infrastructure:</b>									
1	A398	Assistant Managing Director	51,500 - 133,900	13	12	13	13	991,250	1
2	D375	Deputy Managing Director	164,800	1	1	1	1	164,800	
		Positions Funded by Other Departments						(77,500)	
		<b>Subtotal:</b>		14	13	14	14	1,078,550	1
<b>Municipal ID Program:</b>									
1	A398	Assistant Managing Director	55,000 - 75,000		5	2	5	245,000	
		<b>Subtotal:</b>			5	2	5	245,000	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21		
Fund General Operating				No. 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)		
		Total Full-Time Employees Transfer to Water Fund		67	74	68	97	7,355,014 (138,550)	23		
Total Gross Requirements				67	74	68	97	7,216,464	23		
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget Request								7,216,464			
Summary of Personal Services											
Line No. (1)	Category  (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		192,750		7,874					(7,874)	
2	Full Time - Civilian	67	5,744,699	74	6,801,200	68	97	7,216,464		415,264	23
3	Full Time - Uniform										
4	Bonus, Gross Adj.		90,983		15,541					(15,541)	
5	PT, Temp/Seas, Bd, SCG		8,038								
6	Overtime - Civilian										
7	Overtime - Uniform										
8	Holiday Overtime - Civilian										
9	Unused Uniform Leave										
10	Shift/Stress										
11	H&L, IOD, LT-Sick										
12											
Total		67	6,036,470	74	6,824,615	68	97	7,216,464		391,849	23

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	388		500		(500)
209	Telephone & Communication	2,201		6,000	5,000	(1,000)
210	Postal Services	234		100		(100)
211	Transportation	21,368	10,000	10,000	20,000	10,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	17,004	5,000	5,000	15,000	10,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	4,842			3,000	3,000
231	Overtime Meals					
240	Advertising & Promotional Activities	32,370			15,000	15,000
250	Professional Services	1,986,931	4,237,025	3,946,404	4,753,878	807,474
251	Professional Svcs. - Information Technology	600				
252	Accounting & Auditing Services					
253	Legal Services	11,319,439	11,340,000	13,783,000	13,903,000	120,000
254	Mental Health & Intellectual Disability Services					
255	Dues	32,449		20,000	30,000	10,000
256	Seminar & Training Sessions	28,586	20,000	20,000	30,000	10,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,237		10,000	15,000	5,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	115,870	170,000	170,000	170,000	
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				
285	Rents - Other	106,913	122,721	130,000	165,000	35,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	18				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	98,308		10,036	215,677	205,641
Total		13,801,829	15,904,746	18,116,040	19,340,555	1,224,515

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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					
312	Fire Fighting & Safety					
313	Food	2,542	1,000	1,500	2,500	1,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			50		(50)
317	Hospital & Laboratory	2,210				
318	Janitorial, Laundry & Household	2,417		250		(250)
320	Office Materials & Supplies	17,256	104,155	234,992	100,000	(134,992)
322	Small Power Tools & Hand Tools					
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		4,019	4,000	(19)
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)			3,226	79,523	76,297
Total		36,552	111,155	250,997	200,023	(50,974)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	14,604				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,190	5,000	9,000		(9,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	11,653		4,000		(4,000)
428	Vehicles					
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)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
571N	Auto-Motor Vehicle/Non-Punitive Damages	6,199				
579N	Other Non-Automotive/Non-Punitive	500				
Total		6,699				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General Operating		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)					
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	AFE Strategies, LLC			10,800		Resilience Project Consulting
0250	Cityspan Technologies	47,500	47,500	64,000	64,000	OST Web Based Info System
0250	Cozen & O'Connor			60,000		DNC Legal Fees
0250	Fairmount Park Conservancy	25,200				Fairmount Park Conservancy
0250	First Degree Consulting, LLC.	10,500				PAC Consulting
0250	Fund for Philadelphia	136,591	170,051	170,051	228,235	Fiduciary Program Management
0250	Fuse Corps	25,000			35,000	Fuse Fellow
0250	Geneva Worldwide, Inc.	670		381		Language Access Services
0250	HR&A Advisors, Inc.	10,000		58,750	50,000	Feasability Study
0250	Iancomm, LLC	32,000				Vision Zero Strategy
0250	Impact Services Corporation			128,611		Kensington Clean Up
0250	Lauren Ferrieria Cardoso	10,000				Philadelphia Housing Survey
0250	MacArthur Foundation		298,161	298,161	75,472	PS - MacArthur Match
0250	McCormack, Taylor, Inc.			120,862		Traffic Operation Systems
0250	Omicron Technologies, Inc.		14,400	155,350	240,000	Municipal ID Program
0250	Philadelphia Energy Authority	743,000	843,000	843,000	518,000	Philadelphia Energy Authority
0250	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 Diversion
0250	Replica Global, LLC.	1,198				Graphic Design Services
0250	Roberts Event Groups, Inc.	25,000			25,000	Event Management Support
0250	Salvation Army				100,000	PAD - New Day Program
0250	Stoneleigh Foundation	15,000	15,000	15,000	15,000	HHS Fellowship
0250	Superior Moving & Storage, Inc.	4,203		1,402	4,000	Moving Expenses
0250	Temple University		25,000	34,000	34,000	Performance Management Survey
0250	The Wellesley Centers for Women	18,750				OST Consultant
0250	The Council of S.E. Pennsylvania			237,145		Police Assisted Diversion
0250	Trustees of the University of Pennsylvania	69,000				Vision Zero Consultant
0250	U.S. Facilities, Inc.	31,840		855	10,000	OM&S for Triplex Buildings
0250	U.S. Army Corps of Engineers	221,000				Eastwick HMS Agreement
0250	WSP USA, Inc.	243,911		73,522	75,000	Transportation Audit Plan
0250	Various Municipalities - Mutual Aid	118,620		2,771		NFL Draft/Eagles Superbowl Parade
0250	Miscellaneous	7,948		181,092		Miscellaneous
	Subtotal 250's	1,986,931	1,413,112	2,859,048	1,498,707	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Administration/Policy		21	
Fund		No.				
General Operating		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	13,307,170	15,577,025	17,729,404	18,656,878	927,474
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Subtotal 250 (Previous Page)	1,986,931	1,413,112	2,859,048	1,498,707	Out of School Time Program Phila. Unemployment Project OST Fundraising Census 2020 HHS - Opioid Resilience HHS - Spikes for Bikes OTIS/Vision Zero Police Assisted Diversion Neighborhood Resource Centers Safety & Justice Challenge Match Atwater Kent Study
	Vendor TBD - CS/Out of School Time Program				22,000	
	Vendor TBD - Phila Unemployment Project		55,000			
	Vendor TBD - CS/Out of School Time Program				10,000	
	Vendor TBD - CS/Census 2020				226,000	
	Vendor TBD - Health & Human Services			100,000	140,000	
	Vendor TBD - Health & Human Services		150,000	109,781	150,000	
	Vendor TBD - Transportation & Infrastructure		430,463		658,000	
	Vendor TBD - PS/Police Assisted Diversion		985,950	675,075	1,370,480	
	Vendor TBD - PS/Day Reporting		1,000,000		678,691	
	Vendor TBD - Public Safety		2,500	2,500		
	Vendor TBD - Administration/Policy		200,000	200,000		
	Subtotal 250		2,823,913	1,087,356	3,255,171	
	Total 250	1,986,931	4,237,025	3,946,404	4,753,878	
	0251	Cellco Partnership d/b/a Verizon Wireless	600			
0253	Conflict Council Legal Fees	11,319,639 (200)	11,340,000	13,783,000	13,903,000	Conflict Council Miscellaneous
Total Class 253	11,319,439	11,340,000	13,783,000	13,903,000		
Total:	13,307,170	15,577,025	17,729,404	18,656,878		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Managing Director's Office		10		Administration/Policy		21
Fund		No.				
General Operating		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0277	Witness Expense Imprest Account	115,870	170,000	170,000	170,000	Witness Intimidation Reimbursement
	<b>Total:</b>	115,870	170,000	170,000	170,000	
0285	A.R.F. Rental Services, Inc.	52,250	25,000		30,000	Portable Toilet Rental
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
0285	United Rentals North America, Inc.	13,783	20,000			Rental
0285	Superior Moving & Storage, Inc.		10,000			Moving Expenses
0285	Xerox Corporation	34,104	40,000	40,000	40,000	Printer Maintenance/Rental
0285	Vendor to be Determined			71,222	50,000	Rents - Other
0285	Vendor to be Determined				25,000	CS/NRC - Office Rental
	<b>Total:</b>	106,913	122,721	130,000	165,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Fund		No.				
Water Operating		020				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Administration/Policy				No. 21	
Fund Water Operating				No. 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 - OTIS						138,550		
Total Gross Requirements								138,550		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								138,550		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		138,550		138,550			138,550		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			138,550		138,550			138,550		

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Administration/Policy			21
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,092,011	2,293,207	2,154,379	4,226,658	2,072,279
b)	Employee Benefits	277,528		191,855	227,000	35,145
200	Purchase of Services	4,093,082	3,295,968	3,022,203	3,448,500	426,297
300	Materials and Supplies	106,147	93,159	136,522	171,500	34,978
400	Equipment	212,053	236,530	51,486	102,000	50,514
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	2,619,213
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	55	37	35	36	(1)
105	Full Time - Uniform					
Total		55	37	35	36	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		3,691,895	3,663,119	3,426,849	3,805,123	378,274
Federal		2,736,455	2,134,508	1,629,596	4,245,535	2,615,939
State			121,237	500,000	125,000	(375,000)
Other Governments		31,913				
Other Funds of the City						
Total		6,460,263	5,918,864	5,556,445	8,175,658	2,619,213

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Prevailing Wage Compliance Monitoring		G10550	102742	
State		Award Period		Type of Grant		
X Other Govt.		01/28/2017 - 01/27/2018		Reimbursement		
Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,913				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	31,913				
400	Local (Non-Governmental)					
Total		31,913				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1				
105	Full Time - Uniform					
Total		1				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Rebuilding Community Infrastructure		G10L05	100646	
State		Award Period		Type of Grant		
Other Govt.		10/01/2016 - 06/30/2019		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	597,008	600,000	600,000	1,371,500	771,500
100 b)	Employee Benefits - Total	98,259		166,500	227,000	60,500
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,004		10,000	30,000	20,000
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,013		10,000	25,000	15,000
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	26,036		45,000	60,000	15,000
	Class 192 - FICA	20,506		40,000	40,000	
	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					
200	Purchase of Services	433,918	450,984	400,000	750,000	350,000
300	Materials and Supplies	2,093		20,000	50,000	30,000
400	Equipment				50,000	50,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,131,278	1,050,984	1,186,500	2,448,500	1,262,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
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						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (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 WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Bloomberg Mayors Challenge		G10L04	100837	
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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	9,449		70,551	80,000	9,449
300	Materials and Supplies	437		19,563	20,000	437
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,886		90,114	100,000	9,886
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	23,137		90,114	100,000	9,886
Total		23,137		90,114	100,000	9,886
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Rebuild - Project Support		G10551	102743	
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						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,000			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					
200	Purchase of Services			50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,000		50,000	100,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,000		50,000	100,000	50,000
Total		10,000		50,000	100,000	50,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Office of Leadership Investment		G10L03	100600	
State		Award Period		Type of Grant		
Other Govt.		07/01/2008 - N/A		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	508	3,708	3,200		(3,200)
300	Materials and Supplies		600	600		(600)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		508	4,308	3,800		(3,800)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	508	4,308	3,800		(3,800)
Total		508	4,308	3,800		(3,800)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	SERVE Philadelphia - CEO		G10435	100667	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2018 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	106,604				
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	2,214				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		108,818				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5				
105	Full Time - Uniform					
Total		5				

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SERVE Philadelphia - Vista Coordinator		G10386	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						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,308	76,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	50,308	76,000			
Total		50,308	76,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1			(1)
105	Full Time - Uniform					
Total		1	1			(1)

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SERVE Philadelphia - CEO		G10435	100656	
	State	Award Period		Type of Grant		
	Other Govt.	01/01/2016 - 12/31/2016		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services		10,000			
300	Materials and Supplies	3,997				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		108,899	218,418			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		218,418			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			218,418			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		5			(5)
105	Full Time - Uniform					
Total			5			(5)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Hazardous Materials Emergency Response		G10L06	100196	
State		Award Period		Type of Grant		
Other Govt.		N/A		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services	36,559	40,000	41,000	40,000	(1,000)
300	Materials and Supplies	78,764	90,000	90,000	90,000	
400	Equipment	17,597	20,000	20,845	20,000	(845)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		269,105	275,000	300,000	300,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	252,056	275,000	300,000	300,000	
Total		252,056	275,000	300,000	300,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1		1		
105	Full Time - Uniform					
Total		1		1		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Out of School Time Program		G10L11	100701	
State		Award Period		Type of Grant		
Other Govt.		08/18/2017 - 08/31/2020		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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.					
	Class 187 - Worker's Comp. - Disability			2,210		(2,210)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			958		(958)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			3,348		(3,348)
	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					
200	Purchase of Services	208		83,208	83,500	292
300	Materials and Supplies			1,500	1,500	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		124,828	381,052	355,063	385,000	29,937
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	124,620	381,052	355,063	385,000	29,937
Total		124,620	381,052	355,063	385,000	29,937
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4	5	5	1
105	Full Time - Uniform					
Total		4	4	5	5	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Out of School Time Program - Quality		G10L11	100703	
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						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				150,000	200,000	50,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			150,000	200,000	50,000
Total				150,000	200,000	50,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	3	3
105	Full Time - Uniform					
Total				1	3	3

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Marathon Coordinator		G10L10	100698	
State		Award Period		Type of Grant		
Other Govt.		07/01/2017 - 06/30/2019		Cash Basis		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G10506	100711	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services	29,800				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		73,301	121,237			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		121,237			
300	Other Governments					
400	Local (Non-Governmental)					
Total			121,237			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2			(2)
105	Full Time - Uniform					
Total			2			(2)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Community Crisis Intervention Project		G10439	100723	
X	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018 - 06/30/2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services			433,000		(433,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				500,000		(500,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			500,000		(500,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total				500,000		(500,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Addressing Root Causes (ARC)		G10648	100726	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2018 - 09/30/2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services			22,498		(22,498)
300	Materials and Supplies			2,500		(2,500)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				149,985		(149,985)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			149,985		(149,985)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				149,985		(149,985)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Improving Criminal Justice Responses - Arrest Program		G10554	100684	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2017 - 09/30/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		899,666	829,535		(829,535)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			899,666	829,535		(829,535)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	899,666	899,666	829,535		(829,535)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		899,666	899,666	829,535		(829,535)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Police Assisted Diversion Program Evaluation		G10542	100686	
X	State	Award Period		Type of Grant		
	Other Govt.	10/01/18 - 09/30/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				125,000	125,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					125,000	125,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				125,000	125,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					125,000	125,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety & Justice Challenge		G10L08	TBD	
State		Award Period		Type of Grant		
Other Govt.		09/30/2018 -		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				1,500,000	1,500,000
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				1,500,000	1,500,000
300	Materials and Supplies				10,000	10,000
400	Equipment				10,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					3,020,000	3,020,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				3,020,000	3,020,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					3,020,000	3,020,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety & Justice Challenge - FY17		G10L08	100692	
State		Award Period		Type of Grant		
Other Govt.		05/01/2016 - 03/31/2019		Reimbursement		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	641,408	190,000	384,713		(384,713)
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	1,723,324	1,364,275	387,479		(387,479)
300	Materials and Supplies	3,144	2,359	2,359		(2,359)
400	Equipment	8,641	8,641	8,641		(8,641)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,376,517	1,565,275	783,192		(783,192)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	2,109,710	1,565,275	783,192		(783,192)
Total		2,109,710	1,565,275	783,192		(783,192)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	16	11	16		(11)
105	Full Time - Uniform					
Total		16	11	16		(11)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	National Forum on Youth Violence Reduction		G10569	100661	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/2012 - 09/30/2017		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	417,337				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		417,337				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Americorps Competitive Award FY17		G10597	100649	
	State	Award Period		Type of Grant		
	Other Govt.	08/20/2016 - 08/19/2017		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	308,812				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		308,812				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	2015 Homeland Security Grant Program		G10647	100675	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2015 - 08/31/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	1,631	10,000			
300	Materials and Supplies					
400	Equipment	185,815	185,889			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		187,446	195,889			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,453	195,889			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,453	195,889			
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	2016 Homeland Security Grant		G10647	100676	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2016 - 08/31/2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	793,729		786		(786)
100 b)	Employee Benefits - Total	179,269				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,839				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,201				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	32,996				
	Class 192 - FICA	26,517				
	Class 193 - Health / Medical	99,883				
	Class 194 - Group Life	833				
	Class 195 - Group Legal					
200	Purchase of Services	1,141,535		88,904		(88,904)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,114,533		89,690		(89,690)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	909,247		89,690		(89,690)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		909,247		89,690		(89,690)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	17				
105	Full Time - Uniform					
Total		17				



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety and Justice Challenge		G10L08	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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	6				
300	Materials and Supplies	100				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		106				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Bike Transit Support		G10L14	100724	
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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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			251,557		(251,557)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				251,557		(251,557)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			251,557		(251,557)
Total				251,557		(251,557)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Connect Engagement Plan		G10L18	100699	
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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	55,571				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		55,571				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Measures on Connectivity			G10437	100721	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2016 - 06/30/2018		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
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	79,017					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		79,017					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Managing Director's Office		10	Administration/Policy		21		
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Vision Zero & Traffic Safety			G10436	100720	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/2016 - 06/30/2018		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
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	29,537					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		29,537					
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total							
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Sidewalk Repair Prioritization		G10438	100722	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2016 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	98,632				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,632				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning and Programming FY19		G10684	104624	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2018 - 06/30/2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			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					
200	Purchase of Services			15,105		(15,105)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				98,535		(98,535)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			98,535		(98,535)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				98,535		(98,535)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1		
105	Full Time - Uniform					
Total				1		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Transit Planning and Programming - FY20		G10684	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2019 - 06/30/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					98,535	98,535
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				98,535	98,535
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					98,535	98,535
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Better Bikeshare Partnership		G10L09	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						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		83,590	123,000	69,123	69,123	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	73,963	123,000	69,123	69,123	
Total		73,963	123,000	69,123	69,123	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2	2	2	
105	Full Time - Uniform					
Total			2	2	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title			Grant Number	Index Code
<b>X</b>	Federal	TCDI Vision Zero Pedestrian Action Plan			TBD	TBD
	State	Award Period		Type of Grant		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				100,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	TCDI Center City Congestion Plan		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				100,000	100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					100,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				100,000	100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Community Traffic Safety Program		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.					
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services				260,000	260,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					460,000	460,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				460,000	460,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					460,000	460,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philly Free Streets Strategic Plan		G10L15	100705	
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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				15,000	15,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					15,000	15,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				15,000	15,000
Total					15,000	15,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FY18 Transit Planning and Programming		G10684	104623	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services	17,535	17,335			
300	Materials and Supplies		200			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,002	98,535			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	24,601	98,535			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		24,601	98,535			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1			(1)
105	Full Time - Uniform					
Total		1	1			(1)

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2020 OPERATING BUDGET								
Department		No.		Program		No.		
Managing Director's Office		10		Administration/Policy		21		
Fund		No.						
Grants Revenue		080						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		Better Bikeshare Partnership			G10L09		100696	
State		Award Period			Type of Grant			
Other Govt.		07/01/2016 - 06/30/2017			Reimbursement			
X Local (Non-Govt.)		Grant Objective						
Summary by Class								
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	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							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total	6,056						
Summary by Funding Source								
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)	6,056						
	Total	6,056						
Summary of Positions								
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
	Total							

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Administration/Policy		No. 21	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Foster Grandparents Program		G10385	100659	
	State	Award Period		Type of Grant		
	Other Govt.	07/01/2017 - 06/30/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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					
200	Purchase of Services	333,638	500,000	346,166	345,000	(1,166)
300	Materials and Supplies	17,612	22,000	22,000	22,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		449,803	722,000	461,851	467,000	5,149
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	175,339	722,000	461,851	467,000	5,149
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		175,339	722,000	461,851	467,000	5,149
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	2	2	1	2	
105	Full Time - Uniform					
Total		2	2	1	2	

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CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
<ul style="list-style-type: none"><li>- Continue efforts to achieve inter-departmental information sharing and situational awareness mechanisms.</li><li>- Build the City's capabilities to restore lifelines and facilitate economic, environmental, and community recovery following a major incident.</li><li>- Increase the level of community preparedness and resiliency to disasters via interactive in-person educational workshops and expansive social media campaigns.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(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						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
Summary of Full Time Positions by Fund						
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	6	6	6	7	1
080	Grants Revenue		20	21	25	5
	Total Full Time	6	26	27	32	6

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		607,221	202,000	202,000	202,000	
State						
Other Governments						
Other Funds of the City						
Total		607,221	202,000	202,000	202,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office				No. 10	Program Office of Emergency Management				No. 26		
Fund General				No. 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	A398	Assistant Managing Director	55,000 - 92,500	5	5	6	6	479,819	1		
2	D735	Deputy Managing Director	145,000	1	1		1	145,000			
3		OEM OIT Expenditure Transfer						15,000			
4		Overtime - Civilian						50,000			
Total Gross Requirements					6	6	6	7	689,819	1	
Plus: Earned Increment											
Plus: Longevity											
Less: (Vacancy Allowance)											
Total Budget Request								689,819			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		3,953			19,498				(19,498)	
2	Full Time - Civilian	6	506,063	6		519,429	6	7	639,819	120,390	1
3	Full Time - Uniform										
4	Bonus, Gross Adj.		7,442			285				(285)	
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		1,047			738			50,000	49,262	
7	Overtime - Uniform										
8	Holiday Overtime - Civilian										
9	Unused Uniform Leave										
10	Shift/Stress										
11	H&L, IOD, LT-Sick										
12											
Total		6	518,505	6		539,950	6	7	689,819	149,869	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	3,623	2,321	2,321	3,000	679
215	Licenses, Permits & Inspection Charges	52				
216	Commercial off the Shelf Software Licenses					
220	Electric Current			330	500	170
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,466				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	68,264	10,000	9,670	10,000	330
251	Professional Svcs. - Information Technology	416				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,474	2,179	2,179	4,000	1,821
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,512				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,890	8,000	8,000	15,000	7,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		86,697	22,500	22,500	32,500	10,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	83				
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	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)					
345	Gasoline			10		(10)
399	Other Materials & Supplies (not otherwise classified)					
Total		3,013	2,000	2,000	2,000	
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	584		1,313		(1,313)
499	Other Equipment (not otherwise classified)					
Total		584		1,313		(1,313)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Emergency Management		26	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	68,680	10,000	9,670	10,000	330
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Burton Enterprises, LLC	900				Mobile Satellite Technology ASL Interpretation Fiduciary Program Management Canva Yearly Subscription OEM - Mutual Aid
0250	Deaf Hearing Communication Centre	3,347	5,000	2,939	5,000	
0250	Fund for Philadelphia	5,000	5,000	5,000	5,000	
0250	MDO Petty Cash Reimbursement	120				
0250	Various Municipalities	58,897		1,731		
	Total 250:	68,264	10,000	9,670	10,000	
0251	Cellco Partnership	416				Verizon Mobility Technology
	Total Personal Services	68,680	10,000	9,670	10,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Emergency Management			26
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,173,200	2,149,547	2,111,612	(37,935)
State		60,988	80,400	60,988	60,988	
Other Governments						
Other Funds of the City						
Total		60,988	2,253,600	2,210,535	2,172,600	(37,935)

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Homeland Security Grant Program		G10647	100676/100678	
	State	Award Period		Type of Grant		
	Other Govt.	09/01/2017 - 08/31/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	244,722	1,000,000	750,000	1,466,929	716,929
100 b)	Employee Benefits - Total	12,419		195,230	100,000	(95,230)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			25,000		(25,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,106		10,000		(10,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,582		45,000		(45,000)
	Class 192 - FICA	4,731		40,000		(40,000)
	Class 193 - Health / Medical			110,000		(110,000)
	Class 194 - Group Life			4,000		(4,000)
	Class 195 - Group Legal					
200	Purchase of Services		1,173,200	1,204,317	544,683	(659,634)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		257,141	2,173,200	2,149,547	2,111,612	(37,935)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		2,173,200	2,149,547	2,111,612	(37,935)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,173,200	2,149,547	2,111,612	(37,935)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		20	21	25	5
105	Full Time - Uniform					
Total			20	21	25	5

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HazMat Matching Grant		G10147	100683	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/17 - 1/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	Equipment	76,717	80,400	10,000	10,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	76,717	80,400	60,988	60,988	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	60,988	80,400	60,988	60,988	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,988	80,400	60,988	60,988	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2019 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Emergency Management		No. 26	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
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						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
<ul style="list-style-type: none"><li>- Review Police policy, practice, and customs and issue recommendations.</li><li>- Engage community in an effort to build a positive relationship among the PAC, Police, and the public.</li><li>- Review critical incidents to determine possible improvements for the future.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Public Engagement: number of public meetings, forums, speaking engagements, and any other public actions sponsored or hosted by the PAC	14	10	18	18		
Percentage of complaints against police forwarded to the Police Department's Internal Affairs Division (IAD) within 5 business days of receipt	65.6%	83.0%	85.0%	85.0%		
Comments: 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) issued by the PAC	2	N/A	6	6		
Comments: This is an annual measure, and FY19 data will be available at year-end.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	397,890	658,700	658,700	668,700	10,000
	Total	397,890	658,700	658,700	668,700	10,000
Summary of Full Time Positions by Fund						
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	6	9	10	10	1
	Total Full Time	6	9	10	10	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Police Advisory Commission			No. 34
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission			34
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Police Advisory Commission				No. 34	
Fund General Operating				No. 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	A398	Assistant Managing Director	47,380 - 123,600	5	8	9	8	570,000		
2	R140	Receptionist	44,700	1	1	1	1	44,700		
Total Gross Requirements					6	9	10	9	614,700	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								614,700		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,419							
2	Full Time - Civilian	6	344,935	9	603,527	10	10	614,700	11,173	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		5,216		1,173				(1,173)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	359,570	9	604,700	10	10	614,700	10,000	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Police Advisory Commission		34	
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	563				
210	Postal Services					
211	Transportation	1,298	25,000	15,000	20,000	5,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	692				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	19,990	16,280	16,280	25,000	8,720
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,120	720	720		(720)
256	Seminar & Training Sessions	2,235	5,000	5,000	2,000	(3,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,025	5,000	5,000	5,000	
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)	7,066				
Total		36,989	52,000	42,000	52,000	10,000

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Police Advisory Commission			34
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	60				
317	Hospital & Laboratory					
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					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		691	2,000	12,000	2,000	(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	640				
499	Other Equipment (not otherwise classified)					
Total		640				

71-53L (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Managing Director's Office	10	Community Life Improvement Program		36		
Program Description						
CLIP administers several programs dedicated to improving the appearance of neighborhoods through the eradication of blight. These programs are designed to maximize effectiveness and efficiency by creating partnerships with residents and businesses to foster sustainable communities.						
Program Objectives						
- Engage more residents to become involved in community clean-ups to eradicate blight throughout the city.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Note: FY19 targets are lower than FY18 year-end figures due to redeployment of resources to meet additional demands for special clean-ups in areas impacted by opioids.						
Graffiti abatement: properties and street fixtures cleaned	133,099	63,309	125,000	125,000		
Community Partnership Program: groups that received supplies	701	284	575	575		
Community Service Program: citywide cleanup projects completed	2,617	1,548	2,000	2,750		
Comments: Employees have been moved into the Community Service Program to assist residents with community clean-ups, resulting in a relatively high number of completed projects compared to the prior year.						
Vacant Lot 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%		
Comments: Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. Vacant lot violation compliance by owners varies depending upon ownership, as many long-term owners are unaccounted for. Many of the owners' addresses in CLIP's system are the actual vacant lot addresses, meaning that there are no owners on record.						
Community Life Improvement: exterior property maintenance violations	12,245	7,579	11,000	13,000		
Comments: The FY19 target is based on three-year historical data.						
Community Life Improvement: exterior property maintenance compliance rate	62.2%	63.0%	60.0%	60.0%		
Comments: Compliance rate refers to the percent of property owners who receive a notice of violation and subsequently take action to clean up their properties within the timeframe given to address the violation. In the warmer/busy months, the compliance rate is higher due to volume of requests allowing for the owner to have additional time to clean his/her property. CLIP is unlikely to reach the compliance rate as it moves into new sections of the city where owners are not familiar with CLIP's timeframe for addressing property violations.						
Graffiti removal 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		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	119	112	111	112	
Total Full Time		119	112	111	112	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Community Life Improvement Program			36
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,357,779	5,220,763	5,300,000	5,566,000	266,000
b)	Employee Benefits					
200	Purchase of Services	294,003	335,613	485,613	385,613	(100,000)
300	Materials and Supplies	384,945	362,034	362,034	377,034	15,000
400	Equipment	248,322	284,624	284,624	319,624	35,000
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	216,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Managing Director's Office				10	Community Life Improvement Program				36
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	48,410 - 53,560	3	3	3	3	150,380	
2	A398	Assistant Managing Director	62,681 - 93,730	2	2	2	2	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	3	120,510	(1)
5	C318	CLIP Crew Member 1	31,000 - 37,080	42	35	38	38	1,327,836	3
6	C414	Community Services Manager	61,800	1	1	1	1	61,800	
7	C737	Crew Chief	37,080	1	1	1	1	37,080	
8	D375	Deputy Managing Director	139,050	1	1	1	1	139,050	
9	D404	Deputy Director of Operations	75,000 - 77,250	2	2	3	3	229,500	1
10	D510	Director of Administration & Management	66,950 - 77,250	3	3	2	2	144,200	(1)
11	F164	Field Director	46,350	1	1	1	1	46,350	
12	I533	Inventory Control Manager	64,890	1	1	1	1	64,890	
13	M045	Maintenance Director	41,200	1	1	1	1	41,200	
14	O082	Office Administrator	43,260 - 59,740	2	2	2	2	103,000	
15	O102	Office Support Assistant	43,775 - 51,500	4	4	5	5	232,975	1
16	O580	Organizer/Surveyor	43,775	1	1	1	1	43,775	
17	O815	Outreach Coordinator	60,000	1	1				(1)
18	P541	Program Coordinator	45,000	1	1				(1)
19	S243	Senior Crew Chief	37,080 - 46,350	18	18	18	18	790,690	
20	V322	Vacant Lot Surveyor	42,230 - 46,350	2	2	2	2	85,580	
21	V323	Vacant Lot Supervisor	61,800	1	1	1	1	61,800	
22	6G90	L&I Code Enforcement Inspector	46,996 - 54,124	7	7	7	7	339,482	
23	6H61	L&I Code Administrator 1	54,616	1	1	1	1	54,616	
24	7A23	Abatement Worker	37,422 - 40,725	1	1				(1)
25	7C11	Equipment Operator 1	37,422 - 40,725	2	1	2	2	78,281	1
26	7C13	Heavy Equipment Operator 1	42,997 - 47,121	1	1	1	1	48,146	
27	7C14	Heavy Equipment Operator 2	45,030 - 49,479	2	2	2	2	101,408	
Total Full Time:				119	112	111	112	4,941,000	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Community Life Improvement Program				No. 36	
Fund General				No. 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)	
		Total Full-Time Employees		119	112	111	112	4,941,000		
		Temporary/Seasonal						250,000		
		Overtime-Civilian						375,000		
Total Gross Requirements					119	112	111	112	5,566,000	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								5,566,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,185		1,522				(1,522)	
2	Full Time - Civilian	119	4,631,134	112	4,689,336	111	112	4,941,000	251,664	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		78,360		20,537				(20,537)	
5	PT, Temp/Seas, Bd, SCG		230,470		200,000			250,000	50,000	
6	Overtime - Civilian		356,411		350,000			375,000	25,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,238		146				(146)	
9	Unused Uniform Leave									
10	Shift/Stress		52		29				(29)	
11	H&L, IOD, LT-Sick		49,929		38,430				(38,430)	
12										
Total		119	5,357,779	112	5,300,000	111	112	5,566,000	266,000	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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			
211	Transportation	2,647	2,073	839		(839)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	692				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,128				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	162,629	213,200	336,390	320,000	(16,390)
251	Professional Svcs. - Information Technology	749	559			
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	23,546	28,761	51,761	29,113	(22,648)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	25,451		25,451	10,000	(15,451)
285	Rents - Other	55,144	87,808	62,357	25,000	(37,357)
286	Rental of Parking Spaces			7,200		(7,200)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		294,003	335,613	485,613	385,613	(100,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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	
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					
324	Precision, Photographic & Artists	2,396	2,000	2,000	2,000	
325	Printing	1,531	2,000			
326	Recreational & Educational	9,777		8,730	2,534	(6,196)
328	Vehicle Parts & Accessories	147	3,034			
335	Lubricants	708		976		(976)
340	#2 Diesel Fuel					
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
Total		384,945	362,034	362,034	377,034	15,000
Schedule 400 - 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)
Total		248,322	284,624	284,624	319,624	35,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Managing Director's Office		10	Community Life Improvement Program		36		
Fund		No.					
General		010					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	163,378	213,759	336,390	320,000	(16,390)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Davey Tree Expert	1,672	2,000	2,000	2,000	Landscaping	
0250	Drugscan, Inc.	1,152	1,200	1,259	15,000	Drug Testing	
0250	Geneva Worldwide	514				Language Access Services	
0250	Hertz Rental Equipment	2,340				Equipment Rental	
0250	Independence Constructors Corporation	63,292	80,000	80,000	63,000	Construction	
0250	Jimmy's Tree & Landscaping	40,367	50,000	50,000	30,000	Landscaping	
0250	Townscapes Incorporated	53,292	80,000	80,000	60,000	Landscaping	
0250	Vender to be Determined			123,131	150,000	Opioid Resilience - Balance	
	Total 250's	162,629	213,200	336,390	320,000		
0251	Cellco Partnership	749	559			Mobile Services	
	<b>Total:</b>	163,378	213,759	336,390	320,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Community Life Improvement Program		36	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0285	A.R.F. Rental Services, Inc.	3,380	3,612	4,000	2,000	Portable Toilet Rental
0285	Enterprise Holdings, LLC.		2,349	2,500	2,000	Equipment Rental
0285	Hertz Equipment Rental	28,835	65,575	33,717	14,000	Equipment Rental
0285	Nestle Waters North America, Inc.	196	161	50		Water Cooler
0285	Pitney Bowes, Inc.	813	813			Rental of Pitney Bowes
0285	Sea Box, Inc	13,500	11,700	20,000	5,000	Shipping Containers
0285	Vehicle Leasing Associates, LLC.	8,420	3,598	2,090	2,000	Wagon Van Rental
Total 285's:		55,144	87,808	62,357	25,000	
0305	American Forest Products	4,392	5,000	3,000	3,000	Oak Lumber
0305	Atlas Flasher & Supply Company, Inc.			1,000	1,000	Construction Materials
0305	Continental Flooring Company		2,500	2,500	2,500	Flooring
0305	Ferguson Enterprises	659	1,000	1,000	1,000	Paint
0305	Ramos & Associates, Inc.		2,500	2,500	2,500	Wood Mulch
0305	Sherwin Williams Company	125,025	129,000	130,000	130,000	Paint/Paint Related Items
0305	Miscellaneous Materials & Supplies	1,645				Misc. Materials & Supplies
Total 305's:		131,721	140,000	140,000	140,000	
0318	Accommodation Mollen, Inc.		2,464			Grabber/Disinfectant
0318	All American Poly	18,179	10,789	10,789	12,000	Plastic Bags
0318	Americhem International		589			Janitorial/Sanitation Products
0318	Atlas Flasher & Supply Company	1,386	1,500			Construction Materials
0318	Dano Enterprises, Inc.	13,840	15,286	15,286	16,000	Bags
0318	Equipment Trade Service Company	70,077	75,870	48,677	50,500	Graffiti Removal Taginator
0318	Imperial Bag & Paper Co, LLC.	1,951	1,464	1,464	1,500	Paper Bags
0318	Interline Brands, Inc.	3,373	3,770	3,770	4,000	Bleach/Toilet Tissue/Paper Towels
0318	International Wiper Co.		1,750			Rags
0318	PPG Architectural Finishes, Inc.	4,404	2,500	10,141	11,000	Materials
0318	South Jersey Paper Products	1,170	2,328	3,183	3,000	Paper Cups/Toilet Tissue/Brooms
0318	T Frank McCalls, Inc.	1,185	1,185	1,185	1,500	Janitorial/Paper Products
0318	Univar USA, Inc.	505	505	505	500	Insecticide
0318	W.B. Mason Company, Inc.	215				Janitorial Supplies
Total 318's:		116,285	120,000	95,000	100,000	
0428	Best Line Leasing, LLC.		70,000	70,000	70,000	Vehicle Lease
0428	Pacifico Ford	177,995	125,000	125,000	125,000	Truck Purchase
0428	Sea Box, Inc.		5,000	5,000	5,000	Shipping Containers
0428	Vendor to be Determined				35,000	Opioid Resilience: Vehicle Purchase
Total 428's:		177,995	200,000	200,000	235,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
<ul style="list-style-type: none"><li>- Increase live release rate to 87%.</li><li>- Decrease intake through assistance to pet owners.</li><li>- Increase operational and facility capacity for services and to assure humane standards of care.</li><li>- Increase donor support and fundraising by 20% over FY19 levels to support "no kill" initiatives.</li><li>- Develop comprehensive community cat program and perform 20% more Trap-Neuter-Releases than in FY19.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(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:						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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
Summary of Full Time Positions by Fund						
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)
	Total Full Time					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Animal Care & Control Team			No. 44
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General		225,000	225,000	225,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Animal Care & Control Team		44	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			225,000	225,000	225,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total			225,000	225,000	225,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Animal Care & Control Team			44
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,269,942	4,269,942	4,269,942	4,369,942	100,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	General Operating					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,269,942	4,269,942	4,269,942	4,369,942	100,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Managing Director's Office			10	Animal Care & Control Team			44
Fund			No.				
General			010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,269,942	4,269,942	4,269,942	4,369,942	100,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Animal Care & Control Team	4,269,942	4,269,942	4,269,942	4,369,942	Animal Care & Control Team	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
<ul style="list-style-type: none"><li>- Continue to establish safe corridors to include all Kensington-area schools as part of the Philadelphia Resilience Project.</li><li>- Maintain safe corridors to schools throughout the City by recruiting community members to be volunteers.</li><li>- Increase neighborhood volunteer participation in Town Watch groups and safe corridors to schools.</li><li>- Provide support for neighborhoods to engage in neighborhood policing and addressing quality-of-life issues.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(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.						
Total membership in the five PSAs	834	293	917 (10% increase from FY18)	1,009 (10% increase from FY19)		
Comments: TWIS anticipates that membership will increase during the second half of FY19 to meet the target.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	622,915	623,856	653,669	665,486	11,817
	Total	622,915	623,856	653,669	665,486	11,817
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	15	15	15	15	
	Total Full Time	15	15	15	15	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	602,748	604,256	604,256	602,386	(1,870)
b)	Employee Benefits					
200	Purchase of Services	18,417	17,600	23,913	27,600	3,687
300	Materials and Supplies	1,750	2,000	25,500	35,500	10,000
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	11,817
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Town Watch Integrated Services				No. 57	
Fund General				No. 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	A398	Assistant Managing Director	30,900 - 68,403	5	5	5	5	173,085		
2	C371	Community Liaison	31,982 - 34,114	4	4	4	4	134,324		
3	C389	Community Outreach Coordinator	38,378 - 39,444	3	3	3	3	117,266		
4	E700	Executive Director	105,539	1	1	1	1	105,539		
5	P559	Program Services Coordinator	43,921	1	1	1	1	43,921		
6	S120	Secretary	28,251	1	1	1	1	28,251		
Total Gross Requirements				15	15	15	15	602,386		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								602,386		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	15	594,576	15	602,861	15	15	602,386	(475)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,172		1,395				(1,395)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		15	602,748	15	604,256	15	15	602,386	(1,870)	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Town Watch Integrated Services			57
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,000			
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			2,088		(2,088)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,721	10,600	19,304	22,600	3,296
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,696	6,000	2,521	5,000	2,479
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,417	17,600	23,913	27,600	3,687

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Town Watch Integrated Services		57	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	156				
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	1,500	35,000	33,500
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)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			23,500		(23,500)
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)

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

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(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. 311 accepts L&I eCLIPSE calls which have increased the wait time, due to the complexity of the calls. 311 is in the process of setting up an L&I pod with 6 designated agents to handle these complex calls and hopefully alleviate long wait times.						
Percent of 311 NPS survey respondents who are "service detractors"	31.8%	41.0%	< 50.0%	< 50.0%		
Comments: "Service detractors" fall somewhere between 0 and 6 on a 10-point scale of "How likely are you to recommend Philly311 to a friend or colleague?" This score has increased due to complex L&I eCLIPSE calls.						
Percent of residents who utilize mobile and web applications to contact 311	41.8%	44.5%	45.0%	45.0%		
Comments: This measure refers to the number of contacts using mobile and web applications to contact 311. 311 expects that the percentage will continue to increase over the remainder of FY19 to meet the target.						
Average score for tickets and phone calls monitored by 311 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 monitor two calls per week, and 311's Quality Assurance Associate continues to create new quality components to assess quality. This average is based off the quality of tickets submitted within 311's system by an agent. Accuracy of information and customer service is also measured.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	56	58	55	58	
	Total Full Time	56	58	55	58	



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	311 Contact Center			45
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,601,942	2,578,686	2,600,000	2,749,476	149,476
b)	Employee Benefits					
200	Purchase of Services	421,310	413,000	453,000	488,000	35,000
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	184,476
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Managing Director's Office				10	311 Contact Center			45	
Fund				No.					
General				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A093	Administrative Operations Manager	60,000	1	1		1	60,000	
2	A398	Assistant Managing Director	41,200 - 87,500	11	12	11	12	648,038	
3	E700	Executive Director	110,000	1	1	1	1	110,000	
6	6J55	311 Contact Center Trainee	35,041 - 38,023	8	11	4	5	136,084	(6)
7	6J56	311 Contact Center Agent	39,793 - 43,420	30	27	33	33	1,376,307	6
8	6J57	311 Contact Center Agent Supervisor	43,954 - 48,234	4	4	4	4	180,935	
9	6J58	311 Contact Center Specialist	40,860 - 44,630	1	2	2	2	88,112	
Total Full Time:				56	58	55	58	2,599,476	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program 311 Contact Center				No. 45	
Fund General				No. 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)	
		Permanent Full-Time Civilian Temporary/Seasonal Overtime-Civilian		56	58	55	58	2,599,476 90,000 60,000		
Total Gross Requirements					56	58	55	58	2,749,476	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,749,476		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,310		6,888				(6,888)	
2	Full Time - Civilian	56	2,383,659	58	2,429,403	55	58	2,599,476	170,073	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		14,134		1,656				(1,656)	
5	PT, Temp/Seas, Bd, SCG		79,343		90,000			90,000		
6	Overtime - Civilian		76,745		60,000			60,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		974		1,000				(1,000)	
9	Unused Uniform Leave									
10	Shift/Stress		129		300				(300)	
11	H&L, IOD, LT-Sick		38,648		10,753				(10,753)	
12										
Total		56	2,601,942	58	2,600,000	55	58	2,749,476	149,476	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	268				
209	Telephone & Communication	103,208	131,079	147,643	148,000	357
210	Postal Services	34				
211	Transportation	412				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	57,969				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services			23,436	25,000	1,564
251	Professional Svcs. - Information Technology	250,523	273,025	273,025	303,500	30,475
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	250	250	250		(250)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,056	1,056	1,056	1,500	444
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	7,590	7,590	7,590	10,000	2,410
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)					
Total		421,310	413,000	453,000	488,000	35,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	311 Contact Center		45	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
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					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,500	1,000	923	1,000	77
325	Printing					
326	Recreational & Educational	375				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,580	11,700	11,700	11,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,384		205		(205)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	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)					
Total		9,270	2,700	2,700	2,700	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program 311 Contact Center			No. 45
Fund General			No. 010				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		250,523	273,025	296,461	328,500	32,039
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	ABSO				936	1,000	Philly311 - Background Checks Mobile App - Public Stuff Pro 311
0250	Accela Inc.				22,500	24,000	
	Total 250:				23,436	25,000	
0251	Unisys Corporation		250,523	273,025	273,025	303,500	Philly311 - CRM Solution

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Managing Director's Office	10	Legal Services	46			
Program Description						
<p>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.</p>						
Program Objectives						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
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)
Summary of Full Time Positions by Fund						
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)
	Total Full Time					



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Legal Services			46
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	48,824,041	50,375,841	51,075,841	50,439,541	(636,300)
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	(636,300)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	48,824,041	50,375,841	51,075,841	50,439,541	(636,300)
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		48,824,041	50,375,841	51,075,841	50,439,541	(636,300)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Legal Services		46	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	48,824,041	50,375,841	51,075,841	50,439,541	(636,300)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
<b>Performance Measures</b>						
Measures for this Program have been moved to the Office of Workforce Development in FY19.						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	708,068				
Total		708,068				
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9				
Total Full Time		9				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service			52
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	646,663				
b)	Employee Benefits					
200	Purchase of Services	57,672				
300	Materials and Supplies	3,048				
400	Equipment	685				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		708,068				
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9				
105	Full Time - Uniform					
Total		9				
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Civic Engagement & Volunteer Service				No. 52	
Fund General				No. 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	A398	Assistant Managing Director	49,744 - 95,000	9						
Total Gross Requirements				9						
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request										
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		26,264							
2	Full Time - Civilian	9	614,071							
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,328							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		9	646,663							

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service		52	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,780				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,722				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	281				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	900				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	294				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
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	57,672				

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Civic Engagement & Volunteer Service			52
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	653				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,819				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational	576				
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						
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	685				
499	Other Equipment (not otherwise classified)					
Total		685				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS	
FISCAL 2020 OPERATING BUDGET			
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			
<ul style="list-style-type: none"><li>- Implement online payment for application/site fees and reimbursements for City services.</li><li>- Develop a new special event policy to better manage permitting and delivery of City services.</li><li>- Revisit special event fee structure to ensure it is in line with other major cities.</li></ul>			
Performance Measures			
Description	Calendar 2017 Year-End	Calendar 2018 Year-End	Calendar 2019 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.			

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Special Events			54
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	33,525				
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Special Events			54
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		33,525				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		33,525				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Special Events				No. 54	
Fund General				No. 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	A040	Administrative Assistant	45,320	1	1	1	1	45,320		
2	A398	Assistant Managing Director	50,000 - 92,700	5	5	5	5	376,510		
3	D375	Deputy Managing Director	154,500	1	1	1	1	154,500		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,865	4,526	1,800	2,000	200
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	473	474	200		(200)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,500	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	815		835		(835)
256	Seminar & Training Sessions	3,565	5,000	4,165	5,000	835
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	11,455	7,000	10,000	10,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		26,673	22,000	22,000	22,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Special Events		54	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	198				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	775	2,000	1,458	2,000	542
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000		500		(500)
325	Printing			42		(42)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,973	2,000	2,000	2,000	
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	418				
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		418				

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Special Events			No. 54
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	7,500	5,000	5,000	5,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Creative Outfit, Inc.	7,500	5,000	5,000	4,165	Special Events Video Miscellaneous	
0250	Miscellaneous				835		
	Total:	7,500	5,000	5,000	5,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
<ul style="list-style-type: none"><li>- Improve language access services throughout City government.</li><li>- Expand programming aimed at providing individuals with the ability to apply for citizenship status.</li><li>- Expand programming aimed at providing immigrant workers and employers with rights and resources.</li><li>- Enhance programming highlighting the contributions of immigrants to Philadelphia’s economy and cultural heritage.</li><li>- Enhance outreach and engagement to non-profit and community partners.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(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		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	388,505	391,500	391,500	505,550	114,050
Total		388,505	391,500	391,500	505,550	114,050
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	3	3	3	3	
Total Full Time		3	3	3	3	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Immigrant Affairs			No. 55
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Immigrant Affairs			55
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	240,246	240,000	240,000	254,050	14,050
b)	Employee Benefits					
200	Purchase of Services	148,259	150,000	135,000	250,000	115,000
300	Materials and Supplies		1,500	7,324	1,500	(5,824)
400	Equipment			9,176		(9,176)
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	114,050
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Immigrant Affairs			No. 55			
Fund General			No. 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	A398	Assistant Managing Director	56,650 - 115,000	3	3	3	3	254,050		
Total Gross Requirements				3	3	3	3	254,050		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								254,050		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	3	236,923	3	239,446	3	3	254,050	14,604	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,323		554				(554)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	240,246	3	240,000	3	3	254,050	14,050	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,707	737	700		(700)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	296	296	200		(200)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	144,233	148,160	129,200	150,000	20,800
251	Professional Svcs. - Information Technology	42				
252	Accounting & Auditing Services					
253	Legal Services				100,000	100,000
254	Mental Health & Intellectual Disability Services					
255	Dues			200		(200)
256	Seminar & Training Sessions	1,259	607	4,500		(4,500)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	722	200	200		(200)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		148,259	150,000	135,000	250,000	115,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
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		(5,824)
Total			1,500	7,324	1,500	(5,824)
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			9,176		(9,176)
499	Other Equipment (not otherwise classified)					
Total				9,176		(9,176)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Immigrant Affairs		55	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	144,233	148,160	129,200	250,000	120,800
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Cellco Partnership	254				Public Safety Mobile Services
0250	Deaf Hearing Communication Centre, Inc.	2,616	2,000	2,000	2,000	ASL Interpretation
0250	Enterprise Holdings, Inc.			200		
0250	Fund for Philadelphia	11,000	5,000	5,000	5,000	Fiduciary Program Management
0250	Geneva Worldwide, Inc.	10,321	10,000	10,000	10,000	Language Access Services
0250	Global Arena, LLC.		3,160		5,000	Language Access Services
0250	GLOBO Language Solutions, LLC.	40,000	50,000	40,000	50,000	Language Access Services
0250	Health Federation of Philadelphia, Inc.	1,995	5,000	2,000	5,000	Language Access Services
0250	Language Line Services, Inc.	50,000	50,000	50,000	50,000	Language Access Services
0250	Language Services Associates	47	5,000	5,000	5,000	Language Access Services
0250	Nationalities Service Center	28,000	18,000	15,000	18,000	Language Access Services

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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						
Description		Calendar 2017 Year-End	Calendar 2018 Year-End	Calendar 2019 Target		
(1)		(2)	(3)	(4)		
Number of homicides of youth ages 7-24 in each YVRP district overall		61	57	Decrease from 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.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
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)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	6	6	10	4
Total Full Time		5	6	6	10	4

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Violence Prevention			No. 56
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,338,641	2,401,063	2,643,063	2,675,509	32,446
b)	Employee Benefits					
200	Purchase of Services	2,466,810	3,002,261	4,140,261	3,633,011	(507,250)
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	(474,804)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	6	10	4
105	Full Time - Uniform					
Total		5	6	6	10	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Managing Director's Office				No. 10	Program Office of Violence Prevention				No. 56	
Fund General				No. 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	A398	Assistant Managing Director	56,650 - 80,000	4	5	5	8	468,632	3	
2	D375	Deputy Managing Director	118,450 - 133,900	1	1	1	2	252,350	1	
		Expenditure Transfers (District Attorney & First Judicial District)						1,954,527		
Total Gross Requirements				5	6	6	10	2,675,509	4	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,675,509		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		8,606							
2	Full Time - Civilian	5	2,213,135	6	2,513,952	6	10	2,564,509	50,557	4
3	Full Time - Uniform		58,867		111,000			111,000		
4	Bonus, Gross Adj.		17,314		18,111				(18,111)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		40,719							
12										
Total		5	2,338,641	6	2,643,063	6	10	2,675,509	32,446	4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	94				
210	Postal Services					
211	Transportation	513	500	2,159	2,500	341
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,449,305	2,990,261	4,128,600	3,614,011	(514,589)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	910	1,000	1,445	1,500	55
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	10,404	10,500	2,473	10,000	7,527
286	Rental of Parking Spaces	5,584		5,584	5,000	(584)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,466,810	3,002,261	4,140,261	3,633,011	(507,250)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Violence Prevention		56	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	774				
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	193				
320	Office Materials & Supplies	58				
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)	6,146				
Total		7,171				
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	14,215				
499	Other Equipment (not otherwise classified)					
Total		14,215				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Managing Director's Office			No. 10	Program Office of Violence Prevention			No. 56
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,449,305	2,990,261	4,128,600	3,614,011	(514,589)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Superior Moving and Storage	945				Youth Violence Reduction Community Crisis Intervention Proj. Youth Violence Reduction Expansion Neighborhood Microgrants	
0250	Urban Affairs Coalition	2,448,360	2,440,261	2,703,360	2,614,011		
0250	Vendor TBD - Gun Violence Reduction Init.		300,000	675,240	500,000		
0250	Vendor TBD - Gun Violence Reduction Init.		250,000	250,000	250,000		
0250	Vendor TBD - Gun Violence Reduction Init.			500,000	250,000		
Total:		2,449,305	2,990,261	4,128,600	3,614,011		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
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 KEYSLOT digital literacy training attendance at 1,900, while fostering innovative quality programming.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of individuals who have transitioned from temp./seasonal work to permanent employment through City as Model Employer	154	20	25	25		
Comments: The three-year goal for this performance measure is 200 permanent placements. CME realized 154 placements in FY18. The goal for FY19 and for FY20 is 25 placements (an additional 25 each year).						
Number of employers that have engaged in the Model Employer Campaign	N/A	16	50	150		
Comments: One hundred and fifty employers will engage in the City’s new Model Employer Campaign designed to advance practices that support career progression and improve business outcomes. OWD was established in February 2018, so this is a new measure for FY19. OWD hopes to achieve 150 by 2020; this is inclusive of the 50 expected in FY19.						
Number of learners enrolling in adult education classes after completing myPLACE initial intake and assessment process	2,177	1,155	1,900	2,000		
Number of individuals who received digital literacy training through KEYSLOT training programs	1,769	N/A	1,900	1,900		
Comments: This is an annual measure, and FY19 data will be available at year-end.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1,548,506	2,959,000	2,844,000	3,652,184	808,184
080	Grants Revenue		1,378,083	970,000	195,064	(774,936)
Total		1,548,506	4,337,083	3,814,000	3,847,248	33,248
Summary of Full Time Positions by Fund						
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	14	22	21	25	3
080	Grants Revenue			1	2	2
Total Full Time		14	22	22	27	5



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue		1,378,083	970,000	195,064	(774,936)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
				</		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
General Operating		010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Managing Director's Office			No. 10	Program Office of Workforce Development				No. 58		
Fund General			No. 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)	
Administration/Executive:										
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 Education:										
3	A398	Assistant Managing Director	37,080 - 118,450	10	10	10	10	625,170		
4	D375	Deputy Managing Director	118,450	1	1	1	1	118,450		
Positions Funded by Other Departments:								(78,000)		
Subtotal:				11	11	11	11	665,620		
Keypots:										
5	K150	Keyspot Program Administrator	61,021	1	1	1	1	61,021		
6	K153	Keyspot Field Support Coordinator	46,350	1	1	1	1	46,350		
7	D472	Digital Literacy Innovation Specialist	41,576	1	1	1	1	41,576		
Keypots/Part-Time								240,053		
Subtotal:				3	3	3	3	389,000		
Total Gross Requirements				14	22	21	25	1,772,684	3	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,772,684		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		4,893		2,733				(2,733)	
2	Full Time - Civilian	14	783,375	22	1,279,519	21	25	1,532,631	253,112	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,205		8,878				(8,878)	
5	PT, Temp/Seas, Bd, SCG		203,578		249,780			240,053	(9,727)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				90				(90)	
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		14	1,009,051	22	1,541,000	21	25	1,772,684	231,684	3
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			57		(57)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	474,165	1,216,581	1,215,890	1,731,400	515,510
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	14,000	14,000	14,000	15,000	1,000
256	Seminar & Training Sessions	1,144	1,144	1,491	1,500	9
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	489	475	762	800	38
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		489,798	1,232,200	1,232,200	1,748,700	516,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Managing Director's Office		10	Office of Workforce Development			58
Fund		No.				
General 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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	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)					
Total		49,443	70,800	70,800	130,800	60,000
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	214				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		214				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
General Operating		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	474,165	1,216,581	1,215,890	1,731,400	515,510
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
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	144,165	146,581	145,890	281,400	Fiduciary Program Management
0250	Vendor to be Determined				380,000	Workforce Development Expansion
Total:		474,165	1,216,581	1,215,890	1,731,400	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Managing Director's Office		10	Office of Workforce Development		58	
Fund		No.				
Grants Revenue		080				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services			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)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	2	2
105	Full Time - Uniform					
Total				1	2	2
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)			70,000	35,000	(35,000)	
Federal		1,378,083	900,000	160,064	(739,936)	
State						
Other Governments						
Other Funds of the City						
Total		1,378,083	970,000	195,064	(774,936)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Americorps Competitive Award		G10597	100714	
	State	Award Period		Type of Grant		
	Other Govt.	08/20/2018 - 08/19/2019		Reimbursement/Corporation National SVC		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		City as a Model Employer		G10L13	100713	
State		Award Period		Type of Grant		
Other Govt.		07/17/2017 - 06/30/2019		Cash Basis		
X Local (Non-Govt.)		Grant Objective				
To fund one full-time temporary position to support the work on the City as a Model Employer (workforce development pipeline program).						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			40,000	15,000	(25,000)
Total				40,000	15,000	(25,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			1	1	1
105	Full Time - Uniform					
Total				1	1	1

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Managing Director's Office		No. 10	Program Office of Workforce Development		No. 58	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Program Manager - Office of Adult Education		G10L19	100704	
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						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			30,000	20,000	(10,000)
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				30,000	20,000	(10,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
Total					1	1

71-53P (Program Based Budgeting Version)



## CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

## FISCAL 2020 OPERATING BUDGET

Department

Police

No.

11

## Police Department

7,455

7,609

Field Operations  
40

4,011

4,189

Special  
Advisor to  
Commissioner

4

4

Commissioner  
Staff Support

9

9

ROC  
South

1,759

1,959

ROC  
North

1,847

2,057

D/C Patrol  
Operations

336

104

Staff  
Field  
Operations

32

32

Organization  
Communications

24

24

Organizational  
Support Services  
41

1,294

1,220

Administrative  
Services

210

213

Training  
Educational Services

389

284

Support  
Services

233

233

Communications  
Information

336

364

D/C Organizational  
Services

18

18

Strategies  
& Innovations

75

75

Personnel

33

33

Professional  
Standards  
42

225

225

Standards  
& Accountability

90

90

Professional  
Responsibility

135

135

Criminal  
Investigations  
43

1,041

1,041

Specialized  
Investigations

278

278

Detective  
Bureau

763

763

Intelligence &  
Homeland Security  
44

547

596

Homeland  
Security Bureau

429

429

Strategic Intel  
Info Sharing

118

167

Forensics  
45

172

172

Forensic  
Science Bureau

172

172

Aviation  
46

165

166

Airport  
District

165

166

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



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Police								No. 11
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	670,260,752	688,759,185	689,431,611	718,359,324	28,927,713
		b)	Employee Benefits					
		200	Purchase of Services	7,427,351	7,462,807	7,859,807	8,103,063	243,256
		300	Materials and Supplies	11,047,886	11,599,178	11,746,462	11,939,266	192,804
		400	Equipment	2,128,384	1,671,774	2,102,490	2,513,444	410,954
		500	Contributions, etc.	21,880,475				
		800	Payments to Other Funds					
			Total	712,744,848	709,492,944	711,140,370	740,915,097	29,774,727
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,497,788	3,861,903	3,373,343	3,473,869	100,526
		b)	Employee Benefits	394,247	384,114	356,746	361,232	4,486
		200	Purchase of Services	1,893,125	4,356,842	5,290,250	3,453,363	(1,836,887)
		300	Materials and Supplies	83,582	3,636,966	350,641	2,820,641	2,470,000
		400	Equipment	924,394	3,506,204	1,330,880	4,330,880	3,000,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	4,793,136	15,746,029	10,701,860	14,439,985	3,738,125
09	Aviation	100	Employee Compensation					
		a)	Personal Services	16,429,224	16,961,237	16,961,237	17,861,395	900,158
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies	74,000	77,500	77,500	77,500	
		400	Equipment	88,800	93,000	93,000	93,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,592,024	17,131,737	17,131,737	18,031,895	900,158
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	688,187,764	709,582,325	709,766,191	739,694,588	29,928,397
		b)	Employee Benefits	394,247	384,114	356,746	361,232	4,486
		200	Purchase of Services	9,320,476	11,819,649	13,150,057	11,556,426	(1,593,631)
		300	Materials and Supplies	11,205,468	15,313,644	12,174,603	14,837,407	2,662,804
		400	Equipment	3,141,578	5,270,978	3,526,370	6,937,324	3,410,954
		500	Contributions, etc.	21,880,475				
		800	Payments to Other Funds					
			Total	734,130,008	742,370,710	738,973,967	773,386,977	34,413,010

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET			INCREASES AND DECREASES			
			ALL FUNDS			
Department						No.
Police						11
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01 - General Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%, DC47/Nonrep-3%, FOP-3.75%						
Full Time Salaries	22,473,542					22,473,542
Bonus-Gross ADJ	53,212					53,212
PT-Temp./Seas.bd.SCG	249,781					249,781
Overtime	7,031					7,031
Holiday Overtime	929,410					929,410
Shift/Stress Differential	1,276,196					1,276,196
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	(445,893)					(445,893)
IOD	73,841					73,841
Opioid Crisis Response - FY19 only		(50,000)	(210,000)			(260,000)
Increase Uniform Strength by 50 officers	3,044,508	25,000	174,300			3,243,808
Gun Violence Reduction Initiative (+22 Civ pos)	1,266,085	(250,000)				1,016,085
Accelerated Body Camera Issuance		518,256	639,458			1,157,714
<b>Total - General Fund</b>	<b>28,927,713</b>	<b>243,256</b>	<b>603,758</b>			<b>29,774,727</b>
<b>08 - Grants Fund</b>						
Anticipated changes in available funding and grants applied and/or not yet expended:						
	105,012	(1,836,887)	5,470,000			3,738,125
<b>Total - Grants Funds</b>	<b>105,012</b>	<b>(1,836,887)</b>	<b>5,470,000</b>			<b>3,738,125</b>
<b>09 - Aviation Fund</b>						
Changes in funding due to changes in uniform & civilian staffing levels and contract raises DC33-3%, DC47/Nonrep-3%, FOP-3.75%						
Full Time Salaries	635,434					635,434
Bonus-Gross ADJ	(1,546)					(1,546)
Overtime	197,282					197,282
Holiday Overtime	23,132					23,132
Shift/Stress Differential	71,869					71,869
Decrease in DROP Retirements						
Lump Sum Sep. Pmts.	586					586
IOD	(26,598)					(26,598)
<b>Total - Aviation Fund</b>	<b>900,158</b>					<b>900,158</b>
<b>Total - Police Department</b>	<b>29,932,883</b>	<b>(1,593,631)</b>	<b>6,073,758</b>			<b>34,413,010</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Police						No. 11				
Line No.	Category	Fiscal 2018 Actual Positions 6/30/18	Fiscal 2018 Actual Obligations	Fiscal 2019 Budgeted Positions	Fiscal 2019 Estimated Obligations	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Fiscal 2020 Department Request	Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		6,035,674		7,035,936			6,590,629		(445,307)
2	Full Time	7,457	503,539,965	7,537	529,028,818	7,455	7,609	556,193,323	72	27,164,505
3	Bonus, Gross Adj.		13,646,306		1,722,847			1,782,028		59,181
4	PT, Temp/Seas, Bd , SCG		11,306,818		12,432,104			12,681,885		249,781
5	Overtime		71,116,969		71,533,780			71,738,093		204,313
6	Holiday Overtime		24,726,967		25,098,907			26,227,617		1,128,710
7	Shift/Stress		33,921,304		36,237,566			37,757,537		1,519,971
8	H&L, IOD, LT-Sick		23,893,761		26,676,233			26,723,476		47,243
9										
Total		7,457	688,187,764	7,537	709,766,191	7,455	7,609	739,694,588	72	29,928,397
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		5,866,574		6,865,936			6,420,629		(445,307)
2	Full Time - Uniform	6,659	466,245,515	6,680	488,934,390	6,630	6,730	511,985,644	50	23,051,254
3	Bonus, Gross Adj.		13,606,306		1,682,847			1,742,028		59,181
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		66,563,275		67,103,474			67,397,743		294,269
6	Unused Uniform Leave		23,789,315		24,133,443			25,247,870		1,114,427
7	Shift/Stress		33,684,575		35,989,194			37,504,407		1,515,213
8	H&L, IOD, LT-Sick		23,722,872		26,498,801			26,543,476		44,675
9										
Total		6,659	633,478,432	6,680	651,208,085	6,630	6,730	676,841,797	50	25,633,712
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		5,720,675		6,763,439			6,317,546		(445,893)
2	Full Time	7,293	490,798,080	7,371	515,585,995	7,290	7,443	542,014,541	72	26,428,546
3	Bonus, Gross Adj.		13,351,947		1,696,281			1,757,008		60,727
4	PT, Temp/Seas, Bd , SCG		11,306,818		12,432,104			12,681,885		249,781
5	Overtime		68,238,536		66,690,969			66,698,000		7,031
6	Holiday Overtime		24,256,574		24,525,867			25,631,445		1,105,578
7	Shift/Stress		32,999,530		35,250,797			36,698,899		1,448,102
8	H&L, IOD, LT-Sick		23,588,592		26,486,159			26,560,000		73,841
9										
Total		7,293	670,260,752	7,371	689,431,611	7,290	7,443	718,359,324	72	28,927,713
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		5,551,575		6,593,439			6,147,546		(445,893)
2	Full Time - Uniform	6,506	453,992,059	6,525	476,000,907	6,476	6,575	498,429,780	50	22,428,873
3	Bonus, Gross Adj.		13,311,947		1,656,281			1,717,008		60,727
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		63,691,064		62,268,731			62,368,000		99,269
6	Unused Uniform Leave		23,335,557		23,577,089			24,668,945		1,091,856
7	Shift/Stress		32,766,928		35,006,268			36,449,799		1,443,531
8	H&L, IOD, LT-Sick		23,417,703		26,308,727			26,380,000		71,273
9										
Total		6,506	616,066,833	6,525	631,411,442	6,476	6,575	656,161,078	50	24,749,636

71-53D (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Field Operations		40		
Program Description						
This program is responsible for policing and encompasses officers, special patrols, highway patrol, the Commissioner, and the department's leadership team.						
Program Objectives						
<div>- Increase the number of Federal prosecutions that involve gun crimes.</div> <div>- Increase the number of Bicycle Patrol Officers.</div> <div>- Increase the number of children involved in the Police Athletic League.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of shooting victims	1,274	769	A reduction from FY18	A reduction from FY19		
<u>Comments:</u> The Police Department is implementing Operation PINPOINT, a component of the PPD Violent Crime Reduction Strategy, in an effort to reduce the killings and shootings in Philadelphia.						
Number of homicides	309	203	A reduction from FY18	A reduction from FY19		
<u>Comments:</u> The Police Department is implementing Operation PINPOINT, a component of the PPD Violent Crime Reduction Strategy, in an effort to reduce the killings and shootings in Philadelphia.						
Number of part 1 violent crimes	14,719	7,463	A reduction from FY18	A reduction from FY19		
Number of burglaries	6,496	3,461	A reduction from FY18	A reduction from FY19		
Cumulative number of bike patrol officers	449	580	10% increase over FY18	10% increase over FY19		
Number of children enrolled in PAL centers	N/A	19,671	10% increase over FY18	10% increase over FY19		
<u>Comments:</u> "Enrolled" refers to children who sign up to attend one or more events. These are individuals for whom the PAL center has names and contact information and to whom membership-type cards are issued. PAL transitioned to a new computer system, so FY18 is shown as N/A. During the transition, duplicate information was identified, which had resulted in a miscount in attendance.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	365,162,633	390,215,451	385,173,517	401,809,020	16,635,503
08	Grants Revenue	382,719	1,450,000	1,450,000	1,450,000	
Total		365,545,352	391,665,451	386,623,517	403,259,020	16,635,503
Summary of Full Time Positions by Fund						
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)
01	General	4,200	4,214	4,011	4,189	(25)
08	Grants Revenue					
Total Full Time		4,200	4,214	4,011	4,189	(25)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	359,755,927	384,331,792	379,323,950	395,881,753	16,557,803
b)	Employee Benefits					
200	Purchase of Services	2,422,680	2,599,801	2,664,908	2,676,408	11,500
300	Materials and Supplies	2,956,893	3,253,054	3,150,313	3,216,513	66,200
400	Equipment	27,133	30,804	34,346	34,346	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		365,162,633	390,215,451	385,173,517	401,809,020	16,635,503
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	91	104	99	100	(4)
105	Full Time - Uniform	4,109	4,110	3,912	4,089	(21)
Total		4,200	4,214	4,011	4,189	(25)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
Special Advisor to the Commissioner									
Sworn									
1	6A06	Police Captain	110,081 - 114,854	1	1				(1)
2	6A02	Police Officer	58,662 - 76,187	1	1	1	1	77,366	
3	6A04	Police Sergeant	83,243 - 86,853		1	1	1	90,312	
4	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
Subtotal - Sworn				2	3	3	3	299,339	
Civilian									
5	1B39	Legal Support Services Coordinator	49,235 - 63,284	1	1	1	1	64,752	
Subtotal - Civilian				1	1	1	1	64,752	
Total - Special Advisor to the Commissioner				3	4	4	4	364,091	
Commissioner - Staff Support									
Sworn									
6	6A12	Detective	80,322 - 83,805			1	1	87,861	1
7	6A03	Police Corporal	80,322 - 83,805		1				(1)
8	6A05	Police Lieutenant	94,897 - 99,013	1	1	1	1	103,111	
9	6A02	Police Officer	58,662 - 76,187	2	1	2	2	154,731	1
10	6A04	Police Sergeant	83,243 - 86,853	2	2	2	2	180,624	
Subtotal - Sworn				5	5	6	6	526,327	1
Civilian									
11	A398	AMD - Dep. Integrity and Accountabiilty Officer	56,908	1	1	1	1	56,908	
12	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,650	
13	D457	Deputy Mayor - Police Commissioner	247,200	1	1	1	1	247,200	
Subtotal - Civilian				3	3	3	3	351,758	
Total - Commissioner - Staff Support				8	8	9	9	878,085	1
ROC South									
Sworn									
14	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
15	6A06	Police Captain	110,081 - 114,854	11	11	12	12	1,427,529	1
16	6A03	Police Corporal	80,322 - 83,805	32	32	34	34	2,973,977	2
17	6A09	Police Inspector	125,492 - 130,934	3	3	3	3	410,941	
18	6A05	Police Lieutenant	94,897 - 99,013	44	44	44	44	4,536,898	
19	6A02	Police Officer	58,662 - 76,187	1,651	1,626	1,494	1,693	117,171,768	67
20	6A04	Police Sergeant	83,243 - 86,853	141	141	136	136	12,282,412	(5)
21	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
Subtotal - Sworn				1,883	1,858	1,725	1,924	139,092,424	66

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ROC South (cont'd)</b>									
<i>Civilian</i>									
22	1A11	Clerk Typist I	30,944 - 33,043			8			
23	1A12	Clerk Typist II	33,669 - 36,402	10	19	13	21	771,761	2
24	7D11	Custodial Worker I	32,412 - 34,785	6	8	5	6	207,001	(2)
25	1A19	Police District Captain's Clerk	36,340 - 39,498	9	9	8	8	323,651	(1)
26	6D44	School Crossing Guard	61/day - 64/day	333	400	337	400	4,891,974	
27	1A18	Secretary	36,340 - 39,498	3	3				(3)
<i>Subtotal - Civilian</i>				361	439	371	435	6,194,388	(4)
<b>Total - ROC South</b>				2,244	2,297	2,096	2,359	145,286,812	62
<b>ROC North</b>									
<i>Sworn</i>									
28	6A10	Chief Police Inspector	143,061 - 149,264		1	1	1	157,237	
29	6A06	Police Captain	110,081 - 114,854	11	11	11	11	1,308,568	
30	6A03	Police Corporal	80,322 - 83,805	32	32	33	33	2,886,507	1
31	6A09	Police Inspector	125,492 - 130,934	3	3	3	3	410,941	
32	6A05	Police Lieutenant	94,897 - 99,013	47	47	48	48	4,949,344	1
33	6A02	Police Officer	58,662 - 76,187	1,740	1,721	1,570	1,780	123,192,999	59
34	6A04	Police Sergeant	83,243 - 86,853	141	141	138	138	12,463,036	(3)
35	6A08	Police Staff Inspector	121,089 - 126,339			1	1	131,662	1
<i>Subtotal - Sworn</i>				1,974	1,956	1,805	2,015	145,500,293	59
<i>Civilian</i>									
36	1A03	Clerk 2	33,669 - 36,402	2	2	2	2	75,328	
37	1A11	Clerk Typist I	30,944 - 33,043		3	6			(3)
38	1A12	Clerk Typist II	33,669 - 36,402	23	23	19	25	918,763	2
39	7D11	Custodial Worker I	32,412 - 34,785	8	9	5	5	172,501	(4)
40	1A19	Police District Captain's Clerk	36,340 - 39,498	5	5	7	7	283,195	2
41	6D44	School Crossing Guard	61/day - 64/day	532	637	501	637	7,789,911	
42	1A18	Secretary	36,340 - 39,498	3	3	3	3	122,528	
<i>Subtotal - Civilian</i>				573	682	543	679	9,362,225	(3)
<b>Total - ROC North</b>				2,547	2,638	2,348	2,694	154,862,519	56
<b>D/C Patrol Operations</b>									
<i>Sworn</i>									
43	6A10	Chief Police Inspector	143,061 - 149,264	1					
44	6A06	Police Captain	110,081 - 114,854	2	2	3	3	356,882	1
45	6A03	Police Corporal	80,322 - 83,805	3	3	2	2	174,940	(1)
46	6A09	Police Inspector	125,492 - 130,934			2	2	273,961	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>D/C Patrol Operations (cont'd)</b>									
<i>Sworn</i>									
47	6A05	Police Lieutenant	94,897 - 99,013	3	2	2	2	206,223	
48	6A02	Police Officer	58,662 - 76,187	184	231	309	77	5,957,147	(154)
49	6A04	Police Sergeant	83,243 - 86,853	8	8	8	8	722,495	
50	6A08	Police Staff Inspector	121,089 - 126,339		1	1	1	131,662	
<i>Subtotal - Sworn</i>				201	247	327	95	7,823,309	(152)
<i>Civilian</i>									
51	2L32	Administrative Specialist II	52,322 - 67,274			1	1	63,285	1
52	2L01	Administrative Technician	36,186 - 46,534			1	1	47,933	1
53	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	44,109	
54	1A11	Clerk Typist I	30,944 - 33,043			1			
55	1A12	Clerk Typist II	33,669 - 36,402	3	3	2	3	110,252	
56	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
57	1A20	Executive Secretary	36,027 - 46,319	2	2	1	1	47,650	(1)
58	1A42	Word Processing Specialist	36,340 - 39,498	1	1	1	1	40,760	
<i>Subtotal - Civilian</i>				8	8	9	9	549,979	1
<b>Total - D/C Patrol Operations</b>				209	255	336	104	8,373,287	(151)
<b>Field Operations Staff Support</b>									
<i>Sworn</i>									
59	6A10	Chief Police Inspector	143,061 - 149,264	1	1	2	2	314,474	1
60	6A12	Detective	80,322 - 83,805	1	2	2	2	175,722	
61	6A06	Police Captain	110,081 - 114,854	5	6	8	8	951,686	2
62	6A09	Police Inspector	125,492 - 130,934	3	1	1	1	136,980	
63	6A05	Police Lieutenant	94,897 - 99,013	2	2	3	3	309,334	1
64	6A02	Police Officer	58,662 - 76,187	14	10	14	14	1,083,118	4
65	6A04	Police Sergeant	83,243 - 86,853		1	1	1	90,312	
<i>Subtotal - Sworn</i>				26	23	31	31	3,061,625	8
<i>Civilian</i>									
66	2L10	Administrative Assistant	41,065 - 52,792		1				(1)
67	1A04	Clerk 3	39,793 - 43,421	1					
68	D393	Deputy Police Commissioner	207,773	1	1	1	1	207,773	
69	1A20	Executive Secretary	36,027 - 46,319						
<i>Subtotal - Civilian</i>				2	2	1	1	207,773	(1)
<b>Total - Field Operations Staff Support</b>				28	25	32	32	3,269,398	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Field Operations				40
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Organizational Communications</b>									
<i>Sworn</i>									
70	6A06	Police Captain	110,081 - 114,854		1	1	1	118,961	
71	6A05	Police Lieutenant	94,897 - 99,013	2	1	1	1	103,111	
72	6A02	Police Officer	58,662 - 76,187	14	14	11	11	851,021	(3)
73	6A04	Police Sergeant	83,243 - 86,853	2	2	2	2	180,624	
<i>Subtotal - Sworn</i>				18	18	15	15	1,253,717	(3)
<i>Civilian</i>									
74	1A11	Clerk Typist I	30,944 - 33,043		1	2			(1)
75	1A12	Clerk Typist II	33,669 - 36,402				2	73,501	2
76	D603	Director of Communications	127,926	1	1	1	1	127,926	
77	7A03	Semi-Skilled Laborer	36,340 - 39,498	6	3	5	5	197,507	2
78	1E17	Web Editor	52,322 - 67,274	1	1	1	1	54,983	
<i>Subtotal - Civilian</i>				8	6	9	9	453,917	3
<b>Total - Organizational Communications</b>				26	24	24	24	1,707,634	
<b>Program Total</b>				5,065	5,251	4,849	5,226	314,741,826	(25)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Police			11	Field Operations				40		
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run -PPE	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/25/18 (7)	(8)	7/1/19 (9)	(Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		91	104	99	100	4,502,907	(4)	
	105	Total Full Time - Uniform		4,109	4,110	3,912	4,089	297,557,034	(21)	
				4,200	4,214	4,011	4,189	302,059,941	(25)	
		Lump Sum						3,310,886		
		Bonus,Gross Adj.						776,089		
		PT. Temp/Seas,Bd,SCG		865	1,037	838	1,037	12,681,885		
		Overtime - Civilian						33,050		
		Overtime - Uniform						43,963,946		
		Holiday Overtime - Civilian						85,829		
		Unused Uniform Leave						15,496,619		
		Shift/Stress						21,508,111		
		H&L,IOD,LT-Sick						19,163,691		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform						(21,317,000)		
Total Gross Requirements				5,065	5,251	4,849	5,226	397,763,047	(25)	
Plus: Earned Increment								1,048,355		
Plus: Longevity								502,058		
Less: (Vacancy Allowance)								(3,431,707)		
Total Budget Request								395,881,753		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		3,061,372		3,005,021			3,310,886	305,865	
2	Full Time - Civilian	91	2,516,086	104	3,640,808	99	100	4,513,796	872,988	(4)
3	Full Time - Uniform	4,109	263,197,341	4,110	281,977,151	3,912	4,089	295,664,851	13,687,700	(21)
4	Bonus, Gross Adj.		7,764,847		716,913			776,089	59,176	
5	PT, Temp/Seas, Bd, SCG		11,306,818		12,432,104			12,681,885	249,781	
6	Overtime - Civilian		90,787		34,580			33,050	(1,530)	
7	Overtime - Uniform		21,158,300		22,505,298			22,646,946	141,648	
8	Holiday Overtime - Civilian		54,346		81,894			85,829	3,935	
9	Unused Uniform Leave		14,775,721		14,715,575			15,496,619	781,044	
10	Shift/Stress		19,116,367		21,054,466			21,508,111	453,645	
11	H&L, IOD, LT-Sick		16,713,942		19,160,140			19,163,691	3,551	
12										
Total		4,200	359,755,927	4,214	379,323,950	4,011	4,189	395,881,753	16,557,803	(25)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,826,775	1,952,000	1,911,000	1,922,500	11,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		2,710			
209	Telephone & Communication	3,646	6,497	1,000	1,000	
210	Postal Services			75,392	75,392	
211	Transportation	2,181	7,661	7,661	7,661	
215	Licenses, Permits & Inspection Charges	750				
216	Commercial off the Shelf Software Licenses		175,496			
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	86				
231	Overtime Meals	362,676	247,510	435,000	435,000	
240	Advertising & Promotional Activities					
250	Professional Services	52,506	42,795	35,138	35,138	
251	Professional Svcs. - Information Technology	736	4,841	1,000	1,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	8,199	2,500	3,000	3,000	
256	Seminar & Training Sessions	974	1,000	1,980	1,980	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	163,651	154,791	154,791	154,791	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	500				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			36,946	36,946	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,422,680	2,599,801	2,664,908	2,676,408	11,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Field Operations			40
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,811	1,500	1,500	1,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,500	1,500	1,500	
308	Dry Goods, Notions & Wearing Apparel	2,581,703	2,885,982	2,784,382	2,850,582	66,200
309	Cordage & Fibers					
310	Electrical & Communication	5,769	6,051	6,051	6,051	
311	General Equipment & Machinery	54,250	41,325	41,325	41,325	
312	Fire Fighting & Safety	966				
313	Food	28	1,025			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	849	6,400	6,400	6,400	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,035	1,000	1,000	1,000	
320	Office Materials & Supplies	7,205	6,132	6,132	6,132	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating	4,014				
324	Precision, Photographic & Artists	272,577	256,089	255,973	255,973	
325	Printing		4,050	4,050	4,050	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	19,686	42,000	42,000	42,000	
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,956,893	3,253,054	3,150,313	3,216,513	66,200
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			3,542	3,542	
417	Hospital & Laboratory					
420	Office Equipment	743	7,903	7,903	7,903	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,761	6,761	6,761	
428	Vehicles					
430	Furniture & Furnishings	23,512	14,000	14,000	14,000	
499	Other Equipment (not otherwise classified)	2,878	2,140	2,140	2,140	
Total		27,133	30,804	34,346	34,346	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Police			11	Field Operations			40
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	53,242	47,636	36,138	36,138		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Jack's Cameras	47,316	34,348	30,138	30,138	Photographic Services	
	Police Department	5,190	8,447	5,000	5,000	Various Moving/other exp	
	Total - Professional Services	52,506	42,795	35,138	35,138		
251	Professional Svcs. - Information Technology						
	Cellco Partnership	736	4,841	1,000	1,000	Internet Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	1,826,775	1,952,000	1,911,000	1,922,500	Clothing Maintenance \$500/PO
210	Postal Services US Postmaster			75,392	75,392	Postal Services
216	Commercial off the Shelf Software Licenses Axon Enterprises		175,496			Software for Body Cameras
231	Overtime Meals Police Department	362,676	247,510	435,000	435,000	Overtime Meals/Sworn \$7
260	Repair & Maintenance Charges Bustleton Bikes Inc	135,435	126,111	126,111	126,111	Bicycle Maintenance
	Audio Video Repair	7,191	9,341	9,341	9,341	CCTV & Portable TV Repair
	Jack's Camera/FW Dutton	5,634	4,339	4,339	4,339	Photographic Services
	Miscellaneous expenses	15,391	15,000	15,000	15,000	Various Vendors
	Total - Repair & Maintenance Charges	163,651	154,791	154,791	154,791	
308	Dry Goods, Notions & Wearing Apparel Police Department	2,137,500	2,342,400	2,293,200	2,307,000	Clothing Allowance@\$600/PO
	Police Department	298,400	340,000	287,600	340,000	Clothing Allowance@\$400/SCG
	American Uniform	101,044	170,000	170,000	170,000	Initial Clothing Issue-SCG
	American Uniform	14,653	20,000	20,000	20,000	Misc./Special Unit Clothing
	Atlantic Tactical	11,574				Turtle Gear
	IRIS LTD	18,532	13,582	13,582	13,582	Pouches/Pins
	Total - Dry Goods, Notions & Wearing Apparel	2,581,703	2,885,982	2,784,382	2,850,582	
311	General Equipment & Machinery Bustleton Bike Inc	54,250	41,325	41,325	41,325	Bicycle Service
324	Precision, Photographic & Artists PPI Photographics Inc	25,055	35,000	34,884	34,884	Polaroid Film & Supplies
	PPI Photographics Inc	247,522	185,037	185,037	185,037	Photographic Supplies
	PPI Photographics Inc		36,052	36,052	36,052	Ribbon & PaperPacks
	Total - Precision, Photographic & Artists	272,577	256,089	255,973	255,973	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Field Operations		40	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	230,383	600,000	600,000	600,000	
b)	Employee Benefits	6,773				
200	Purchase of Services	66,877	420,000	420,000	420,000	
300	Materials and Supplies	57,329	30,000	300,000	300,000	
400	Equipment	21,357	400,000	130,000	130,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		382,719	1,450,000	1,450,000	1,450,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		35,609				
Federal		381,077	1,450,000	1,450,000	1,450,000	
State						
Other Governments						
Other Funds of the City						
Total		416,686	1,450,000	1,450,000	1,450,000	

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Police			No. 11	Program Field Operations			No. 40
Fund Grants Revenue			No. 08				
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<b>X</b> Federal		JAG Justice Assistance Grant			G11650	111077	
State		Award Period		Type of Grant			
Other Govt.		10/01/09 - 9/30/20		Direct Federal			
Local (Non-Govt.)		<b>Grant Objective</b>					
To improve the quality of life in all neighborhoods while expanding problem solving efforts and community collaborations throughout the city.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	211,839	600,000	600,000	600,000		
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	59,985	420,000	420,000	420,000		
300	Materials and Supplies	57,329	30,000	300,000	300,000		
400	Equipment		400,000	130,000	130,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		329,153	1,450,000	1,450,000	1,450,000		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	381,077	1,450,000	1,450,000	1,450,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)	35,609					
Total		416,686	1,450,000	1,450,000	1,450,000		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. 40	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Philadelphia Smart Policing Initiative II		G11667	111030	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/09 - 9/30/20		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Fund multidisciplinary taskforce of specialized investigators and patrol units to target high crime neighborhoods in order to reduce outbreak of gun violence.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,544				
100 b)	Employee Benefits - Total	6,773				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	383				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	231				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,828				
	Class 192 - FICA	986				
	Class 193 - Health / Medical	3,300				
	Class 194 - Group Life	9				
	Class 195 - Group Legal	36				
200	Purchase of Services	6,892				
300	Materials and Supplies					
400	Equipment	21,357				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		53,566				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Field Operations		No. 40	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Police Bike Patrol Grant		G11681	111076	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/16-6/30/17		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Police Bike Patrol Program						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	341,809				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	341,809				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Organizational Support Services		41		
Program Description						
This program is responsible for the administrative, fiscal, and human resources operations for the department; planning, development, and implementation of all aspects of police training for both police recruits and in-service sworn personnel, including Reality-Based Training (RBT) and tactical scenarios; and information technology support services, including Police Communication Information Systems.						
Program Objectives						
<ul style="list-style-type: none"><li>- Increase the number of minority officers.</li><li>- Increase the number of body-worn cameras deployed by officers.</li><li>- Maintain authorized sworn positions.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of authorized sworn positions filled	99.7%	99.1%	100.0%	100.0%		
Comments: "Authorized" refers to the number of budgeted positions.						
Percentage of in-service police officers that have received reality-based training (RBT)	78.0%	84.9%	86.0%	95.0%		
Comments: Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job. RBT is new to the Police Department. The eventual goal is to have all patrol and special patrol officers trained with RBT. The Department is first administering RBT to all patrol and special patrol officers and hopes to revert to a three-year training rotation cycle whereby all officers are retrained within the three-year period.						
Percent of officers trained in the administration of Naloxone in high-need areas of the city	45.0%	47.3%	50.0%	60.0%		
Comments: "High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates.						
Number of body-worn cameras deployed during the reporting period	747	35	200	200		
Percentage of 911 calls answered within 10 seconds	92.7%	88.9%	≥ 90.0%	≥ 90.0%		
Comments: This benchmark is tied to grant funding: the Department is eligible for funding when this rate is at or above 90%.						
Percent of officers who are female	21.7%	21.5%	52.7%	52.7%		
Comments: Target is based on census data for Philadelphia. PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing females into the Department. Additionally, PPD continues to explore different recruiting methods to increase the female workforce.						
Percent of officers who are minority	45.1%	46.8%	57.9%	57.9%		
Comments: Target is based on census data for Philadelphia. PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing minorities into the Department. Additionally, PPD continues to explore different recruiting methods to increase the minority workforce.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	123,436,298	95,276,698	102,223,697	100,407,378	(1,816,319)
08	Grants Revenue	371,921	2,945,166	3,252,499	1,615,612	(1,636,887)
Total		123,808,219	98,221,864	105,476,196	102,022,990	(3,453,206)
Summary of Full Time Positions by Fund						
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)
01	General	1,159	1,215	1,294	1,220	5
08	Grants Revenue					
Total Full Time		1,159	1,215	1,294	1,220	5

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services			No. 41
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	9,263,990	7,470,000	9,970,000	9,470,000	(500,000)
08	Grants Revenue		2,945,166	3,252,499	1,615,612	(1,636,887)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Police	Police Facility Renovations	27,902,000	27,150,000	56,000	17,550,000	5,066

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Organizational Support Services			41
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	92,309,708	86,248,361	92,776,554	90,027,652	(2,748,902)
b)	Employee Benefits					
200	Purchase of Services	2,118,850	1,923,270	2,105,397	2,502,653	397,256
300	Materials and Supplies	5,052,947	5,483,862	5,788,822	5,814,026	25,204
400	Equipment	2,074,318	1,621,205	1,552,924	2,063,047	510,123
500	Contributions, Indemnities and Taxes	21,880,475				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		123,436,298	95,276,698	102,223,697	100,407,378	(1,816,319)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	523	567	538	569	2
105	Full Time - Uniform	636	648	756	651	3
Total		1,159	1,215	1,294	1,220	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		6,774,479	4,270,000	6,770,000	6,270,000	(500,000)
Federal						
State		2,489,511	3,200,000	3,200,000	3,200,000	
Other Governments						
Other Funds of the City						
Total		9,263,990	7,470,000	9,970,000	9,470,000	(500,000)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Administrative Service Bureau</b>									
<i>Sworn</i>									
1	6A12	Detective	80,322 - 83,805	1	1				(1)
2	6A06	Police Captain	110,081 - 114,854		1	1	1	118,961	
3	6A03	Police Corporal	80,322 - 83,805	3	3	2	2	174,940	(1)
4	6A05	Police Lieutenant	94,897 - 99,013	3	7	4	4	412,445	(3)
5	6A02	Police Officer	58,662 - 76,187	140	164	123	123	9,515,962	(41)
6	6A04	Police Sergeant	83,243 - 86,853	4	8	8	8	722,495	
		<i>Subtotal - Sworn</i>		151	184	138	138	10,944,803	(46)
<i>Civilian</i>									
7	1B10	Account Clerk	37,422 - 40,725	3	4	4	4	153,198	
8	2A07	Accounting Supervisor	59,744 - 76,797	1	1	1	1	73,980	
9	2L10	Administrative Assistant	41,093 - 52,792	1	1				(1)
10	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,320	
11	2L08	Administrative Services Supervisor	42,092 - 54,111	1	1				(1)
12	2N05	Administrative Services Director III	86,727 - 111,505	1	1	1	1	113,178	
13	2L32	Administrative Specialist II	52,322 - 67,274	8	10	9	9	569,563	(1)
14	2L01	Administrative Technician	36,186 - 46,534		1		1	47,933	
16	2C05	Budget Officer I	63,566 - 81,721	1	1		1	65,473	
17	1A04	Clerk 3	39,793 - 43,421	11	11	11	11	485,199	
17	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	47,337	
18	1A12	Clerk Typist II	33,669 - 36,402	3	3	3	3	110,252	
19	7D11	Custodial Worker I	32,412 - 34,785	14	16	21	21	724,503	5
20	7D12	Custodial Worker II	35,042 - 38,023	3	2	1	2	77,746	
21	7D13	Custodial Work Crew Chief	39,793 - 43,421			1	1	40,437	1
22	7D14	Custodial Work Supervisor 1	43,954 - 48,235		1	1	1	46,812	
23	1F39	Departmental Inventory Manager	56,406 - 72,512	1	1	1	1	74,186	
24	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,500	
25	2L18	Executive Assistant	68,048 - 87,492	2	1	1	1	85,170	
26	2A33	Fiscal Officer	77,857 - 100,108	1	1	1	1	84,474	
27	2H90	Human Resource Professional I	38,168 - 54,111	1	2				(2)
28	2H91	Human Resource Professional II	53,633 - 68,955		1	3	3	177,307	2
29	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,777	
30	1F30	Inventory Control Technician	43,954 - 48,235	1	1	1	1	49,497	
31	2L03	Management Trainee	38,168 - 49,071	2					
32	2H78	Occupational Safety Administrator II	68,048 - 87,491	1	1	1	1	88,959	
33	1A37	Service Representative	36,340 - 39,498	1	1	1	1	40,280	
34	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	46,925	
35	1F10	Stores Manager	46,238 - 50,868	2	2	1	1	52,541	(1)
36	1F06	Stores Worker	37,422 - 40,725	3	3	4	4	154,729	1
		<i>Subtotal - Civilian</i>		67	72	72	75	3,622,276	3
		<b>Total - Administrative Service Bureau</b>		218	256	210	213	14,567,079	(43)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Training Education Services Bureau</b>									
<i>Sworn</i>									
37	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
38	6A12	Detective	80,322 - 83,805	1	1	1	1	87,861	
39	6A06	Police Captain	110,081 - 114,854	3	3	3	3	356,882	
40	6A03	Police Corporal	80,322 - 83,805	10	13	15	15	1,312,049	2
41	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
42	6A05	Police Lieutenant	94,897 - 99,013	13	13	15	15	1,546,670	2
43	6A02	Police Officer	58,662 - 76,187	44	54	60	60	4,641,933	6
44	6A01	Police Officer Recruit	54,856	182	120	255	150	8,228,400	30
45	6A04	Police Sergeant	83,243 - 86,853	26	29	33	33	2,980,291	4
<i>Subtotal - Sworn</i>				281	235	384	279	19,448,303	44
<i>Civilian</i>									
46	2L01	Administrative Technician	36,186 - 46,534	1					
47	1A12	Clerk Typist II	33,669 - 36,402	2	1	1	1	36,751	
48	7D11	Custodial Worker I	32,412 - 34,785	2	2	2	2	69,000	
49	1A18	Secretary	36,340 - 39,498	5	2	2	2	81,703	
<i>Subtotal - Civilian</i>				10	5	5	5	187,454	
<b>Total - Training Education Services Bureau</b>				291	240	389	284	19,635,757	44
<b>Support Services Bureau</b>									
<i>Sworn</i>									
50	6A10	Chief Police Inspector	143,061 - 149,264	1	1				(1)
51	6A06	Police Captain	110,081 - 114,854	2	2	2	2	237,921	
52	6A03	Police Corporal	80,322 - 83,805	19	19	19	19	1,661,928	
53	6A09	Police Inspector	125,492 - 130,934		1	1	1	136,980	
54	6A05	Police Lieutenant	94,897 - 99,013	5	5	4	4	412,445	(1)
55	6A02	Police Officer	58,662 - 76,187	46	43	49	49	3,790,912	6
56	6A04	Police Sergeant	83,243 - 86,853	10	12	12	12	1,083,742	
<i>Subtotal - Sworn</i>				83	83	87	87	7,323,929	4
<i>Civilian</i>									
57	1A22	Clerical Supervisor II	41,930 - 45,869	1	1	1	1	47,337	
58	1A03	Clerk 2	33,669 - 36,402	2	3	3	3	112,992	
59	1A11	Clerk Typist I	30,944 - 33,043	8	8	10			(8)
60	1A12	Clerk Typist II	33,669 - 36,402	30	34	32	42	1,543,522	8
61	5H04	Correctional Officer	42,146 - 49,949	63	65	65	65	3,341,110	
62	1D41	Data Services Support Clerk	36,340 - 39,498			1	1	39,498	1
63	6C14	Fingerprint Identification Supervisor	45,030 - 49,479	4	5	6	6	302,483	1
64	6C13	Fingerprint Identification Technician II	41,930 - 45,869	13	10	9	9	423,353	(1)
65	1B40	Legal Services Clerk	39,793 - 43,421	4	6	6	6	258,382	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Support Services Bureau (cont'd)									
Civilian									
66	6C15	Police Identification Services Manager	56,406 - 72,512	1	1	1	1	73,774	
67	7L18	Police Photographer	43,954 - 48,235	10	8	8	8	379,629	
68	7L19	Police Photographer Supervisor	46,238 - 50,868	3	3	4	4	207,281	1
69	1A18	Secretary	36,340 - 39,498	1	1				(1)
Subtotal - Civilian				140	145	146	146	6,729,362	1
Total - Support Services Bureau				223	228	233	233	14,053,292	5
Communication Services Bureau									
Sworn									
70	6A10	Chief Police Inspector	143,061 - 149,264	1					
71	6A12	Detective	80,322 - 83,805	2	3	3	3	263,583	
72	6A06	Police Captain	110,081 - 114,854	4	2	2	2	237,921	
73	6A03	Police Corporal	80,322 - 83,805	23	26	26	26	2,274,218	
74	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
75	6A05	Police Lieutenant	94,897 - 99,013	5	5	5	5	515,557	
76	6A02	Police Officer	58,662 - 76,187	8	7	6	6	464,193	(1)
77	6A04	Police Sergeant	83,243 - 86,853	13	10	12	12	1,083,742	2
Subtotal - Sworn				57	54	55	55	4,976,195	1
Civilian									
78	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	36,751	
79	6C20	Criminal Investigative Research Analyst Trainee	41,013 - 49,216	7	9	7	7	312,350	(2)
80	6C21	Criminal Investigative Research Analyst	54,878 - 61,740	13	16	19	19	1,150,910	3
81	6C22	Criminal Investigative Research Lead Analyst	52,322 - 67,274	4	4	4	4	273,733	
82	6J32	Police Communications Dispatcher	41,930 - 45,869	230	239	235	239	10,969,168	
83	6J31	Police Communications Dispatcher Trainee	35,042 - 38,023	20	39	15	39	1,377,014	
Subtotal - Civilian				275	308	281	309	14,119,924	1
Total - Communication Services Bureau				332	362	336	364	19,096,119	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title  (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>D/C Organizational Services</b>									
<i>Sworn</i>									
84	6A06	Police Captain	110,081 - 114,854	1	2	1	1	118,961	(1)
85	6A03	Police Corporal	80,322 - 83,805	1	1	1	1	87,470	
86	6A09	Police Inspector	125,492 - 130,934			1	1	136,980	1
87	6A05	Police Lieutenant	94,897 - 99,013	2	3	3	3	309,334	
88	6A02	Police Officer	58,662 - 76,187	6	7	7	7	541,559	
89	6A04	Police Sergeant	83,243 - 86,853		2	1	1	90,312	(1)
<i>Subtotal - Sworn</i>				10	15	14	14	1,284,616	(1)
<i>Civilian</i>									
90	2L10	Administrative Assistant	41,093 - 52,792	1	2	2	2	104,968	
91	1A04	Clerk 3	39,793 - 43,421		1	1	1	44,109	
92	1A12	Clerk Typist II	33,669 - 36,402	1	1				(1)
93	D393	Deputy Police Commissioner	207,773	1	1	1	1	207,773	
<i>Subtotal - Civilian</i>				3	5	4	4	356,850	(1)
<b>Total - D/C Organizational Services</b>				13	20	18	18	1,641,465	(2)
<b>Strategies and Innovations</b>									
<i>Sworn</i>									
94	6A10	Chief Police Inspector	143,061 - 149,264		1	1	1	157,237	
95	6A12	Detective	80,322 - 83,805		15	13	13	1,142,194	(2)
96	6A06	Police Captain	110,081 - 114,854	1	2	2	2	237,921	
97	6A03	Police Corporal	80,322 - 83,805	3	2	2	2	174,940	
98	6A09	Police Inspector	125,492 - 130,934	1	2	2	2	273,961	
99	6A05	Police Lieutenant	94,897 - 99,013	2	3	2	2	206,223	(1)
100	6A02	Police Officer	58,662 - 76,187	18	32	33	33	2,553,063	1
101	6A04	Police Sergeant	83,243 - 86,853	7	10	10	10	903,119	
102	6A08	Police Staff Inspector	121,089 - 126,339		2	2	2	263,323	
<i>Subtotal - Sworn</i>				32	69	67	67	5,911,981	(2)
<i>Civilian</i>									
103	2L10	Administrative Assistant	41,093 - 52,792						
104	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,320	
105	2L32	Administrative Specialist II	52,322 - 67,274	2	2	1	1	63,285	(1)
106	2L04	Administrative/Technical Trainee	37,238 - 47,875		1	1	1	37,238	
107	1A12	Clerk Typist II	33,669 - 36,402	5	2	2	2	73,501	
108	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	34,500	
109	1A20	Executive Secretary	36,027 - 46,319		2	2	2	95,299	
<i>Subtotal - Civilian</i>				9	9	8	8	374,143	(1)
<b>Total - Strategies and Innovations</b>				41	78	75	75	6,286,123	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Organizational Support Services				41
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Personnel									
Sworn									
110	6A12	Detective	80,322 - 83,805	1					
111	6A06	Police Captain	110,081 - 114,854	3		2	2	237,921	2
112	6A03	Police Corporal	80,322 - 83,805	1	1	1	1	87,470	
113	6A09	Police Inspector	125,492 - 130,934			1	1	136,980	1
114	6A05	Police Lieutenant	94,897 - 99,013	1	2				(2)
115	6A02	Police Officer	58,662 - 76,187	14	5	6	6	464,193	1
116	6A04	Police Sergeant	83,243 - 86,853	2		1	1	90,312	1
Subtotal - Sworn				22	8	11	11	1,016,877	3
Civilian									
117	2L10	Administrative Assistant	41,093 - 52,792	1	1	1	1	52,484	
118	2L08	Adminstrative Services Supervisor	42,092 - 54,111			1	1	44,682	1
119	2L06	Adminstrative Trainee I	37,090 - 47,699	1					
120	2L01	Administrative Technician	36,186 - 46,534	1	2	1	2	95,867	
121	1A04	Clerk 3	39,793 - 43,421	7	7	5	5	219,850	(2)
122	1A22	Clerical Supervisor II	41,930 - 45,869		2		2	94,261	
123	1A11	Clerk Typist I	30,944 - 33,043		3	3	3	92,833	
124	1A12	Clerk Typist II	33,669 - 36,402	6	3	7	3	109,727	
125	1D41	Data Services Support Clerk	36,320 - 39,498		1		1	38,456	
126	2H13	Departmental Human Resources Manager III	77,857 - 100,108	1	1	1	1	101,370	
127	2L18	Executive Assistant	68,048 - 87,492	1	2	1	2	170,339	
128	2L03	Management Trainee	38,168 - 48,468			1			
129	1A37	Service Representative	36,320 - 39,498		1		1	39,649	
130	2H91	Human Resource Professional II	53,633 - 68,955	1		1			
Subtotal - Civilian				19	23	22	22	1,059,519	(1)
Total - Personnel				41	31	33	33	2,076,396	2
Program - Total				1,159	1,215	1,294	1,220	77,356,232	5

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Police			No. 11	Program Organizational Support Services				No. 41		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		523	567	538	569	26,449,529	2	
	105	Total Full Time - Uniform		636	648	756	651	50,906,703	3	
		Total Full Time		1,159	1,215	1,294	1,220	77,356,232	5	
		Lump Sum						986,000		
		Bonus, Gross Adj.						441,564		
		PT. Temp/Seas, Bd, SCG								
		Overtime - Civilian						3,787,797		
		Overtime - Uniform						2,995,000		
		Holiday Overtime - Civilian						757,727		
		Unused Uniform Leave						2,068,961		
		Shift/Stress						3,136,401		
		H&L, IOD, LT-Sick						2,763,546		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
Total Gross Requirements				1,159	1,215	1,294	1,220	94,293,228	5	
Plus: Earned Increment								851,456		
Plus: Longevity								44,604		
Less: (Vacancy Allowance)								(5,161,636)		
Total Budget Request								90,027,652		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		936,561		960,859			986,000	25,141	
2	Full Time - Civilian	523	24,073,890	567	25,352,845	538	569	26,494,777	1,141,932	2
3	Full Time - Uniform	636	51,336,290	648	50,561,598	756	651	46,595,879	(3,965,719)	3
4	Bonus, Gross Adj.		1,588,894		426,774			441,564	14,790	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,862,140		3,878,505			3,787,797	(90,708)	
7	Overtime - Uniform		2,488,962		3,089,760			2,995,000	(94,760)	
8	Holiday Overtime - Civilian		722,169		747,940			757,727	9,787	
9	Unused Uniform Leave		1,957,918		1,960,445			2,068,961	108,516	
10	Shift/Stress		2,749,327		3,007,530			3,136,401	128,871	
11	H&L, IOD, LT-Sick		2,593,557		2,790,298			2,763,546	(26,752)	
12										
Total			1,159		92,309,708			1,215	92,776,554	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	244,780	244,500	358,850	287,850	(71,000)
202	Janitorial Services		7,000	2,000	2,000	
205	Refuse, Garbage, Silt and Sludge Removal	42,142	38,840	93,495	93,495	
209	Telephone & Communication	3,080	2,540	2,540	2,540	
210	Postal Services	30,549	66,000	1,000	1,000	
211	Transportation	95,484	97,448	97,448	97,448	
215	Licenses, Permits & Inspection Charges	150				
216	Commercial off the Shelf Software Licenses	134,728	122,128	122,128	464,704	342,576
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,106				
231	Overtime Meals					
240	Advertising & Promotional Activities	5,849	5,750	5,750	5,750	
250	Professional Services	711,750	458,650	524,062	524,062	
251	Professional Svcs. - Information Technology	37,158	36,252	82,740	82,740	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,110	1,000	1,000	1,000	
256	Seminar & Training Sessions	148,788	332,000	85,000	85,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	207,090	218,628	215,982	215,982	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	71,274	95,074	121,274	246,954	125,680
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	48,600				
285	Rents - Other	211,962	197,460	182,700	182,700	
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)	123,250		209,428	209,428	
Total		2,118,850	1,923,270	2,105,397	2,502,653	397,256

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Organizational Support Services			41
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	109				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	180				
304	Books & Other Publications	98,087	56,409	56,409	56,409	
305	Building & Construction	30,160	37,136	37,136	37,136	
306	Library Materials					
307	Chemicals & Gases	2,750	4,460	4,460	4,460	
308	Dry Goods, Notions & Wearing Apparel	2,096,877	2,065,727	2,079,591	2,041,757	(37,834)
309	Cordage & Fibers	4,988	6,544	6,544	6,544	
310	Electrical & Communication	253,043	97,251	97,251	279,641	182,390
311	General Equipment & Machinery	500	4,000	4,000	4,000	
312	Fire Fighting & Safety	717,420	1,625,073	1,623,748	1,623,748	
313	Food	233,052	218,587	299,902	340,000	40,098
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4,417	7,811	7,811	7,811	
317	Hospital & Laboratory	246,529	82,000	292,000	82,000	(210,000)
318	Janitorial, Laundry & Household	227,336	257,236	247,236	247,236	
320	Office Materials & Supplies	483,653	460,264	460,264	460,264	
322	Small Power Tools & Hand Tools	8,029		7,848	7,848	
323	Plumbing, AC & Space Heating	198				
324	Precision, Photographic & Artists	373,402	377,327	377,327	377,327	
325	Printing	271,049	180,287	183,545	234,095	50,550
326	Recreational & Educational	1,168				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel		3,000	3,000	3,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		750	750	750	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,052,947	5,483,862	5,788,822	5,814,026	25,204
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	6,082				
410	Electrical, Lighting & Communications	4,362	5,192	5,192	170,192	165,000
411	General Equipment & Machinery	2,610				
412	Fire Fighting & Emergency	1,205,672	1,054,688	1,078,689	1,086,744	8,055
417	Hospital & Laboratory	93,821				
420	Office Equipment	107,767	79,605	94,671	94,671	
423	Plumbing, AC & Space Heating	322				
424	Precision, Photographic & Artists	198,757	350,000	198,757	490,825	292,068
426	Recreational & Educational					
427	Computer Equipment & Peripherals	245,940	60,302	90,302	90,302	
428	Vehicles	2,255				
430	Furniture & Furnishings	201,556	70,000	80,000	125,000	45,000
499	Other Equipment (not otherwise classified)	5,174	1,418	5,313	5,313	
Total		2,074,318	1,621,205	1,552,924	2,063,047	510,123

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services			No. 41
Fund General		No. 01				
Code  (1)	Description  (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	21,880,475				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	21,880,475				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	748,908	494,902	606,802	606,802	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services					
	3M Cogent Inc		1,200	1,200	1,200	Child Clearance Fingerprint
	Health Federation of Phila.		3,900	3,900	3,900	Language Fluency Testing
	Keystone Intelligence Group	170,000	100,800	125,460	125,460	Polygraph Testing/Recruits
	M&M Lawn Care	19,340	20,488	19,340	19,340	Impound Lot
	Phonetic Search/West Pub		6,324	6,324	6,324	Police News Subscription
	Police Dept.	12,507	10,700	10,700	10,700	Recruitment/Fairs/Tolls etc
	Posit/Polex/Alutiq		2,692	2,692	2,692	Training
	State of PA	50,000	60,000	60,000	60,000	Monthly Fee Inlet \$5,000 per
	Superior Moving	31,426	16,046	16,046	16,046	Moving/Storage Services
	U of P	104,400	104,400	104,400	104,400	Stress Management
	Various Psychologists	318,400	128,100	170,000	170,000	Psychological Eval./Recruits
	Various Vendors	5,677	4,000	4,000	4,000	Miscellaneous expenses
	Total - Professional Services	711,750	458,650	524,062	524,062	
251	Professional Services - IT					
	Police Department			46,488	46,488	Programmer NLETS Conn
	Westlaw Government	37,158	36,252	36,252	36,252	Clear Accounts
	Total - Professional Services - IT	37,158	36,252	82,740	82,740	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	244,780	244,500	358,850	287,850	Clothing Maintenance \$500/PO
205	Refuse, Garbage, Silt and Sludge Removal Stericycle/Advant	42,142	38,840	93,495	93,495	Waste Removal/Vehicle Cleaning
210	Postal Services US Postmaster	30,549	66,000	1,000	1,000	Postage
211	Transportation Police Department	95,484	97,448	97,448	97,448	Transportation
216	Commercial Off The Shelf Soft Lic. Axon Enterprises	119,340	106,650	106,650	449,226	Body Camera Services
	Software Spectrum	15,388	15,478	15,478	15,478	Software Licenses
	Total - Commercial Off The Shelf Soft Lic.	134,728	122,128	122,128	464,704	
256	Seminar & Training Sessions Police Department	85,395	105,000	85,000	85,000	Seminar & Training Sessions
	Police Department	63,393	227,000			Tuition Reimbursement
	Total - Seminar & Training Sessions	148,788	332,000	85,000	85,000	
260	Repair & Maintenance Charges Bruce Hall	600	3,460	2,510	2,510	Forklift Repairs & Maint.
	Doron Precision Systems	13,520	18,235	13,520	13,520	Maint. Driving Simulator
	Eastman Kodak	3,300	3,300	4,250	4,250	Maint. Microimager
	FW Dutton			4,339	4,339	Microfilm Processing
	James Doorcheck Inc	5,670				Labor Rooms Evidence Cust.
	Lanier		3,556	3,556	3,556	L/P Copiers, Rent & Maint.
	OCE/Canon	55,968	63,335	55,968	55,968	Copier Maint.
	Ricoh	48,751	55,621	48,721	48,721	L/P Copiers, Rent & Maint.
	Tri-State		1,420	1,420	1,420	Fax Machine Repairs
	Xerox	59,085	57,380	61,702	61,702	L/P Copiers, Rent & Maint.
	Various Vendors	20,196	12,321	19,996	19,996	Various DPA's
	Total - Repair & Maintenance Charges	207,090	218,628	215,982	215,982	
266	Maint. & Support - Comp. Hardware & Software Axon Enterprises	63,200	87,000	63,200	238,880	Body Cam Hard/Software
	Xerox	8,074	8,074	8,074	8,074	L/P Docutech Copier
	Police Department			50,000		Tracking Narcan
	Total - Maint.& Supp. Computer Hard.&Soft	71,274	95,074	121,274	246,954	
284	Ground & Building Rental Public Property	48,600				G Street Trailer Removal

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department			No.	Program		No.
Police			11	Organizational Support Services		41
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	<b>Rents - Other</b>					
	ARF Rental Services	45,603	45,650	45,650	45,650	Restroom Trailer
	ARF Rental Services	4,085	11,300	5,300	5,300	Portable Lavatory Rental
	Pitney Bowes	5,360	8,760			L/P Mailing Equipment
	Xerox	112,103	81,756	81,756	81,756	L/P Laser Printer Maint.
	Xerox	44,811	49,994	49,994	49,994	L/P Docutech Copier
	<b>Total - Rents - Other</b>	<b>211,962</b>	<b>197,460</b>	<b>182,700</b>	<b>182,700</b>	
299	<b>Other Expenses (not otherwise classified)</b>					
	Police Department	123,250		209,428	209,428	Tuition Reimbursement
304	<b>Books &amp; Other Publications</b>					
	Humphreys	98,087	56,409	56,409	56,409	Books & Manuals
308	<b>Dry Goods, Notions,&amp; Wearing Apparel</b>					
	American Uniform	17,271	10,162	10,162	10,162	Initial Clothing Issue-PCO
	American Uniform	579,597	468,670	397,584	391,200	Initial Clothing Issue-Recruits \$1630
	American Uniform	2,615	7,603	7,603	7,603	Clothing Issue/Replacements
	American Uniform	11,003	16,461	16,461	16,461	Misc. Clothing/Arb awards
	Atlantic Tactical	1,101,360	1,101,360	1,101,360	1,143,710	Ballistic Vest
	IRIS LTD	36,507	15,971	15,971	15,971	Holsters/Pouches
	IRIS LTD	5,900	37,895	37,895	37,895	Identification Wristbands
	MTM Recognition	49,224	49,585	49,585	49,585	Badges & Frontpieces
	Police Department	293,400	293,400	374,400	300,600	Clothing Allowance@\$600/PO
	Police Department		19,500	23,450	23,450	Clothing Allowance@\$350/PCO
	SafeGuard International		34,370	34,370	34,370	Gloves
	Uniform Gear		10,750	10,750	10,750	Riot Helmets
	<b>Total - Dry Goods, Notions &amp; Wearing Apparel</b>	<b>2,096,877</b>	<b>2,065,727</b>	<b>2,079,591</b>	<b>2,041,757</b>	
310	<b>Electrical &amp; Communication</b>					
	AC Radio Supply	2,000	2,000	2,000	2,000	Tapes(Cassette,Recording,Dig)
	Audio Video Repair Inc	7,198	9,500	9,500	9,500	CCTV & Portable TV Parts
	Axon Enterprises	228,520	58,713	58,713	241,103	Body Camera Accessories
	Graybar Electronics	2,500	6,644	6,644	6,644	Electronic Supplies
	Motorola Solutions Inc	3,150	3,000	3,000	3,000	Motorola Radio Parts
	Warehouse Battery Outlet	9,675	17,394	17,394	17,394	Batteries (Dry Cell,RPM)
	<b>Total - Electrical &amp; Communication</b>	<b>253,043</b>	<b>97,251</b>	<b>97,251</b>	<b>279,641</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	Fire Fighting & Safety					
	Atlantic Tactical	18,086	20,837	20,837	20,837	Handcuffs
	Atlantic Tactical	15,347	15,347	14,022	14,022	Targets
	Atlantic Tactical	36,861	2,096	2,096	2,096	Batons
	Axon Enterprises		123,000	123,000	123,000	Tasers/Cartridges
	Safeware Inc	50,208	9,840	9,840	9,840	Miscellaneous Supplies
	Witmer Public Safety Group Inc	555,766	1,403,909	1,403,909	1,403,909	Ammunition
	Witmer Public Safety Group Inc	41,152	41,152	41,152	41,152	Gun Parts/Tools
	Witmer Public Safety Group Inc		7,500	7,500	7,500	Gunsmithing Tools
	Witmer Public Safety Group Inc		1,392	1,392	1,392	Pepper Spray
	Total - Fire Fighting & Safety	717,420	1,625,073	1,623,748	1,623,748	
313	Food					
	Event Caterers	233,052	218,587	299,902	340,000	Prisoner's meals
317	Hospital & Laboratory					
	Adapt Pharma Inc	133,659	47,500	257,500	47,500	Narcan
	Henry Shein	112,870	34,500	34,500	34,500	Medical & emergency supplies
	Total - Hospital & Laboratory	246,529	82,000	292,000	82,000	
318	Janitorial, Laundry & Household					
	Accommodation Mollen Inc	56,465	73,139	63,139	63,139	Soaps & Detergents
	All American Poly	34,591	35,000	35,000	35,000	Trash Bags (Plastic/Paper)
	South Jersey Paper Products	121,352	115,307	115,307	115,307	Paper Products (Towels&Tissues)
	South Jersey Paper Products	14,130	26,790	26,790	26,790	Janitorial Supplies
	South Jersey Paper Products	798	7,000	7,000	7,000	Miscellaneous Janitorial Supplies
	Total - Janitorial, Laundry & Household	227,336	257,236	247,236	247,236	
320	Office Materials & Supplies					
	Paper Mart Inc	179,551	170,000	170,000	170,000	Duplicating Paper & Supplies
	Paper Mart Inc	39,163	45,330	45,330	45,330	Teletype Paper & Supplies
	Staples	241,005	220,000	220,000	220,000	Office Supplies
	Unisource Worldwide Inc	23,934	24,934	24,934	24,934	Envelopes
	Total - Office Materials & Supplies	483,653	460,264	460,264	460,264	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
324	<b>Precision, Photographic &amp; Artists</b>					
	Canon Solutions	14,910	16,500	13,500	13,500	Canon Copier Supplies
	Innovative Printing Systems	310,000	310,000	310,000	310,000	Cartridges(Toner, Inkjet)
	PPI Photographics Inc		21,470	21,470	21,470	Photographic Supplies
	Prior & Nami Business Systems	23,057	11,880	11,880	11,880	Fax Supplies
	Sirchie Acquisition Co	7,793	6,579	6,579	6,579	Fingerprint Supplies
	Sirchie Acquisition Co	11,642	6,398	6,398	6,398	Crime Detection Supplies
	Xerox Copier Supplies	6,000	4,500	7,500	7,500	Xerox Copier Supplies
	<b>Total - Precision, Photographic &amp; Artists</b>	<b>373,402</b>	<b>377,327</b>	<b>377,327</b>	<b>377,327</b>	
325	<b>Printing</b>					
	Paper Mart Inc.	3,525	18,823	18,823	18,823	Property Bags
	Vanguard Direct	58,840	51,345	51,345	51,345	Printing Forms (75-48)
	Vanguard Direct	17,500	20,000	20,000	20,000	Printing Flat Sheets
	Vanguard Direct	19,500	22,000	22,000	22,000	Printing Forms (Arrest, Vehicle etc)
	Vanguard Direct	117,500	36,119	39,377	89,927	Printing Forms (Carbonless)
	Vanguard Direct	23,205	15,000	15,000	15,000	Printing Forms (Index)
	Vanguard Direct	30,979	17,000	17,000	17,000	Printing Stationary
	<b>Total - Printing</b>	<b>271,049</b>	<b>180,287</b>	<b>183,545</b>	<b>234,095</b>	
410	<b>Electrical, Lighting &amp; Communications</b>					
	Axon Enterprises	4,362	5,192	5,192	170,192	Body Cam Equipment Inst.
412	<b>Fire Fighting &amp; Emergency</b>					
	Atlantic Tactical	409,000	176,688	176,688	197,138	Firearms-Glock \$409
	Atlantic Tactical			10,120	10,120	Glock Practice Gun
	Axon Enterprises	754,282	878,000	878,000	878,000	Taser M26/Battery Pk \$878
	Forerunner Technologies			1,486	1,486	Cable Connectors Data
	Johnson Controls Security			12,395		Security System Evidence
	Tyco Integrated Security	42,390				Sec Sys Academy/HQ
	<b>Total - Fire Fighting &amp; Emergency</b>	<b>1,205,672</b>	<b>1,054,688</b>	<b>1,078,689</b>	<b>1,086,744</b>	
417	<b>Hospital &amp; Laboratory</b>					
	Physio Control	93,821				AED Trainers
420	<b>Office Equipment</b>					
	Bernstein Office Equipment	13,206	9,780	9,780	9,780	Typewriters/Stenographer Writer
	Prior & Nami Business Systems	15,500	8,890	8,890	8,890	Fax Machines
	Security Engineered Machinery	25,677	7,929	22,995	22,995	Shredders
	Xerox Copier Supplies	53,384	53,006	53,006	53,006	Copiers/Printers
	<b>Total - Office Equipment</b>	<b>107,767</b>	<b>79,605</b>	<b>94,671</b>	<b>94,671</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Organizational Support Services		41
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	<b>Precision, Photographic &amp; Artists</b>					
	Axon Enterprises	166,770	350,000	166,770	458,838	Body Cameras
	F W Dutton Inc	31,987		31,987	31,987	Microfilm Scanner/Projectors
	<b>Total - Precision, Photographic &amp; Artists</b>	<b>198,757</b>	<b>350,000</b>	<b>198,757</b>	<b>490,825</b>	
427	<b>Computer Equipment &amp; Peripherals</b>					
	Dell/Decisive Business Dec.	142,430	60,302	60,302	60,302	Computers/printers
	PC Specialists	103,510		30,000	30,000	Scanners
	<b>Total - Computer Equipment &amp; Peripherals</b>	<b>245,940</b>	<b>60,302</b>	<b>90,302</b>	<b>90,302</b>	
430	<b>Furniture &amp; Furnishings</b>					
	Transamerican	201,556	70,000	80,000	125,000	Furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Organizational Support Services		41	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		541,556			
b)	Employee Benefits					
200	Purchase of Services	333,546	1,887,360	3,252,499	1,115,612	(2,136,887)
300	Materials and Supplies		516,250		500,000	500,000
400	Equipment	38,375				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		371,921	2,945,166	3,252,499	1,615,612	(1,636,887)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			2,436,311	2,757,009	1,615,612	(1,141,397)
State						
Other Governments			508,855	495,490		(495,490)
Other Funds of the City						
Total			2,945,166	3,252,499	1,615,612	(1,636,887)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DHS-Critical Infrastructure Protection		G11118	110273	
State		Award Period		Type of Grant		
X Other Govt.		9/23/99 - COMPLETION				
Local (Non-Govt.)		Grant Objective				
Construction and Maintenance of Police Information Control System						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	333,546	508,855	495,490		(495,490)
300	Materials and Supplies					
400	Equipment	38,375				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		371,921	508,855	495,490		(495,490)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments		508,855	495,490		(495,490)
400	Local (Non-Governmental)					
Total			508,855	495,490		(495,490)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Bulletproof Vest		G11455		
	State	Award Period		Type of Grant		
	Other Govt.	5/1/18 - 6/30/20		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide bulletproof vest for New Recruits						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		500,000		500,000	500,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000		500,000	500,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		500,000		500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000		500,000	500,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Organizational Support Services		No. 41	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	NCS-X Grant		G11808	110980	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/16- 09/30/18		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>PIIN Upgrade and migration to Motorola</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		541,556			
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		1,378,505	2,757,009	1,115,612	(1,641,397)
300	Materials and Supplies		16,250			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,936,311	2,757,009	1,115,612	(1,641,397)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		1,936,311	2,757,009	1,115,612	(1,641,397)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,936,311	2,757,009	1,115,612	(1,641,397)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Professional Standards		42		
Program Description						
This program is responsible for ensuring the integrity of the department through fair, thorough, and proactive investigations of alleged police misconduct.						
Program Objectives						
<ul style="list-style-type: none"><li>- Fully implement the Customer Service Initiative throughout all Patrol Districts.</li><li>- Further reduce Complaints Against Police by an additional five percent.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of civilian complaints against police officers		625	312	A reduction from FY18	A reduction from FY19	
Percent of investigations of civilian complaints against officers completed within 90 days		N/A	51.3%	60.0%	65.0%	
Comments: The 90-day requirement is an internal policy. This is a new measure for FY19, so prior-year data is not available.						
Number of Police-Involved Shootings		31	12	A reduction from FY18	A reduction from FY19	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
Total		21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
Summary of Full Time Positions by Fund						
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)
01	General	216	210	225	225	15
Total Full Time		216	210	225	225	15

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Professional Standards			No. 42
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	21,569,154	22,172,961	21,560,187	23,310,999	1,750,812
b)	Employee Benefits					
200	Purchase of Services	245,056	203,716	245,772	256,272	10,500
300	Materials and Supplies	126,648	124,848	119,148	131,748	12,600
400	Equipment		2,299	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		21,940,858	22,503,824	21,926,607	23,700,519	1,773,912
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	10	14	14	4
105	Full Time - Uniform	205	200	211	211	11
Total		216	210	225	225	15
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Professional Standards				42
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Standards &amp; Accountability</b>									
<i>Sworn</i>									
1	6A06	Police Captain	110,081 - 114,854	1	1	1	1	118,961	
2	6A03	Police Corporal	80,322 - 83,805	4	4	4	4	349,880	
3	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
4	6A05	Police Lieutenant	94,897 - 99,013	6	7	6	6	618,668	(1)
5	6A02	Police Officer	58,662 - 76,187	59	56	54	54	4,177,739	(2)
6	6A04	Police Sergeant	83,243 - 86,853	10	9	11	11	993,430	2
7	6A08	Police Staff Inspector	121,089 - 126,339	4	4	4	4	526,646	
<i>Subtotal - Sworn</i>				85	82	81	81	6,922,305	(1)
<i>Civilian</i>									
8	1A03	Clerk 2	33,669 - 36,402	1	1	1	1	37,664	
9	1A11	Clerk Typist I	30,944 - 33,043			4			
10	1A12	Clerk Typist II	33,669 - 36,402	5	4	3	7	257,254	3
11	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
<i>Subtotal - Civilian</i>				7	6	9	9	335,769	3
<b>Total - Standards &amp; Accountability</b>				92	88	90	90	7,258,074	2
<b>Office of Professional Responsibility</b>									
<i>Sworn</i>									
12	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
13	6A12	Detective	80,322 - 83,805	6	6	8	8	702,889	2
14	6A06	Police Captain	110,081 - 114,854	8	7	8	8	951,686	1
15	6A03	Police Corporal	80,322 - 83,805	5	5	5	5	437,350	
16	6A09	Police Inspector	125,492 - 130,934	2	2	2	2	273,961	
17	6A05	Police Lieutenant	94,897 - 99,013	38	37	35	35	3,608,896	(2)
18	6A02	Police Officer	58,662 - 76,187	31	32	35	35	2,707,794	3
19	6A04	Police Sergeant	83,243 - 86,853	28	27	34	34	3,070,603	7
20	6A08	Police Staff Inspector	121,089 - 126,339	1	1	2	2	263,323	1
<i>Subtotal - Sworn</i>				120	118	130	130	12,173,739	12
<i>Civilian</i>									
21	2L10	Administrative Assistant	41,065 - 52,792	1	1	1	1	52,484	
22	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
23	1A16	Clerk Stenographer II	36,340 - 39,498	1	1	1	1	40,966	
24	1A18	Secretary	36,340 - 39,498	1	1	2	2	81,703	1
<i>Subtotal - Civilian</i>				4	4	5	5	371,144	1
<b>Total - Office of Professional Responsibility</b>				124	122	135	135	12,544,882	13
<b>Program Total</b>				216	210	225	225	19,802,957	15

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department Police			No. 11	Program Professional Standards				No. 42		
Fund General			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101 105	Total Full Time - Civilian		11	10	14	14	706,913	4	
		Total Full Time - Uniform		205	200	211	211	19,096,044	11	
				216	210	225	225	19,802,957	15	
	Lump Sum							209,000		
	Bonus,Gross Adj.							27,425		
	PT. Temp/Seas,Bd,SCG									
	Overtime - Civilian							1,500		
	Overtime - Uniform							575,886		
	Holiday Overtime - Civilian							14,735		
	Unused Uniform Leave							874,628		
	Shift/Stress							1,232,993		
	H&L,IOD,LT-Sick							557,406		
	Abatements and Transfers									
	Overtime Stress - Uniform									
	Overtime - Uniform									
Total Gross Requirements				216	210	225	225	23,296,530	15	
Plus: Earned Increment								5,459		
Plus: Longevity								9,010		
Less: (Vacancy Allowance)										
Total Budget Request								23,310,999		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		424,566		220,049			209,000	(11,049)	
2	Full Time - Civilian	11	535,174	10	608,146	14	14	709,416	101,270	4
3	Full Time - Uniform	205	16,990,215	200	17,584,872	211	211	19,108,010	1,523,138	11
4	Bonus, Gross Adj.		554,850		27,425			27,425		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,000		1,500			1,500		
7	Overtime - Uniform		690,478		575,886			575,886		
8	Holiday Overtime - Civilian		14,375		14,735			14,735		
9	Unused Uniform Leave		820,770		849,500			874,628	25,128	
10	Shift/Stress		1,110,288		1,140,815			1,232,993	92,178	
11	H&L, IOD, LT-Sick		425,438		537,259			557,406	20,147	
12										
Total			216		21,569,154			210	21,560,187	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Professional Standards			42
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	101,500	100,000	95,000	105,500	10,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,500	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	141,024	101,024	146,080	146,080	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,032		2,000	2,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,192	1,192	1,192	
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					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	245,056	203,716	245,772	256,272	10,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Professional Standards			42
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	121,800	120,000	114,000	126,600	12,600
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery			300	300	
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	4,848	4,848	4,848	4,848	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		126,648	124,848	119,148	131,748	12,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		799			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		1,500	1,500	1,500	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,299	1,500	1,500	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Police			11	Professional Standards			42
Fund			No.				
General			01				
Class	Description		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(3)			(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		141,024	101,024	146,080	146,080	
290	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.
250	Professional Services						
	DrugsCan		101,024	76,024	106,080	106,080	Rand Pro Drug Test \$24U/\$247BI
	Psychomedics/Omega Labs		40,000	25,000	40,000	40,000	Rand Drug Test (Hair \$29.50)
	Total - Professional Services		141,024	101,024	146,080	146,080	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Professional Standards		42	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	101,500	100,000	95,000	105,500	Clothing Maintenance \$500/PO
308	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Police Department	121,800	120,000	114,000	126,600	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Criminal Investigations	43			
Program Description						
This program investigates criminal acts such as homicide, sexual assault, armed robberies, home invasions, narcotics, and property crimes. This program is also responsible for interviewing witnesses, victims, and those accused of a crime to identify, locate, and prove the guilt of an accused criminal. This program also issues gun permits.						
Program Objectives						
- Increase the homicide clearance rate. - Increase the sexual assault clearance rate.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Homicide clearance rate	47.0%	40.9%	60.0%	60.0%		
<u>Comments:</u> PPD plans to increase the Homicide Clearance Rate through enhancing analytical capacity and technology as part of the Violent Crime Reduction Strategy (PPDVCR). In addition, the Homicide Unit and the Intelligence Bureau have been collaborating on clearing cold cases by accessing non-traditional systems to identify locations of individuals with active warrants, or by exceptional clearance. Exceptional clearance is used in certain situations where elements beyond law enforcement's control prevent the agency from arresting and formally charging the offender. It includes but is not limited to the death of the offender, a victim's refusal to cooperate with the prosecution after the offender has been identified, or denial of extradition because the offender committed a crime in another jurisdiction and is being prosecuted for that offense.						
Sexual Assault clearance rate	64.7%	71.4%	Increase from prior year	Increase from prior year		
Average number of days to process a gun permit	11	16	≤ 45	≤ 45		
<u>Comments:</u> This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	122,450,173	124,561,568	120,721,127	127,102,200	6,381,073
08	Grants Revenue	3,211,931	9,222,662	4,066,730	9,441,742	5,375,012
Total		125,662,104	133,784,230	124,787,857	136,543,942	11,756,085
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	995	1,024	1,041	1,041	17
08	Grants Revenue					
Total Full Time		995	1,024	1,041	1,041	17



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations			No. 43
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	2,552,730	9,222,662	4,066,730	9,441,742	5,375,012
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Criminal Investigations			43
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	120,293,594	122,409,947	118,759,447	125,044,820	6,285,373
b)	Employee Benefits					
200	Purchase of Services	1,509,260	1,507,522	1,323,616	1,367,116	43,500
300	Materials and Supplies	647,319	644,099	608,979	661,179	52,200
400	Equipment			29,085	29,085	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		122,450,173	124,561,568	120,721,127	127,102,200	6,381,073
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	17	13	13	(4)
105	Full Time - Uniform	976	1,007	1,028	1,028	21
Total		995	1,024	1,041	1,041	17
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Criminal Investigations				43
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Specialized Investigations							
		Sworn							
1	6A10	Chief Police Inspector	143,061 - 149,264	1	2	2	2	314,474	
2	6A12	Detective	80,322 - 83,805	32	32	27	27	2,372,250	(5)
3	6A06	Police Captain	110,081 - 114,854	2	2	2	2	237,921	
4	6A03	Police Corporal	80,322 - 83,805	4	3	4	4	349,880	1
5	6A09	Police Inspector	125,492 - 130,934	1	3	2	2	273,961	(1)
6	6A05	Police Lieutenant	94,897 - 99,013	15	13	13	13	1,340,447	
7	6A02	Police Officer	58,662 - 76,187	199	212	204	204	15,782,571	(8)
8	6A04	Police Sergeant	83,243 - 86,853	21	21	21	21	1,896,549	
9	6A08	Police Staff Inspector	121,089 - 126,339		2	1	1	131,662	(1)
		Subtotal - Sworn		275	290	276	276	22,699,714	(14)
		Civilian							
10	D393	Deputy Police Commissioner	195,990	1	1	1	1	195,990	
11	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
		Subtotal - Civilian		2	2	2	2	236,842	
		Total - Specialized Investigations		277	292	278	278	22,936,556	(14)
		Detective Bureau							
		Sworn							
12	6A10	Chief Police Inspector	143,061 - 149,264	3	1	1	1	157,237	
13	6A12	Detective	80,322 - 83,805	450	463	500	500	43,930,551	37
14	6A06	Police Captain	110,081 - 114,854	11	10	11	11	1,308,568	1
15	6A03	Police Corporal	80,322 - 83,805	5	7	7	7	612,289	
16	6A09	Police Inspector	125,492 - 130,934	1	1	2	2	273,961	1
17	6A05	Police Lieutenant	94,897 - 99,013	41	44	42	42	4,330,676	(2)
18	6A02	Police Officer	58,662 - 76,187	121	121	115	115	8,897,038	(6)
19	6A04	Police Sergeant	83,243 - 86,853	69	70	74	74	6,683,077	4
		Subtotal - Sworn		701	717	752	752	66,193,397	35
		Civilian							
20	1A04	Clerk 3	39,793 - 43,421	1					
21	1A11	Clerk Typist I	30,944 - 33,043			2			
23	1A12	Clerk Typist II	33,669 - 36,402	13	14	9	11	402,334	(3)
24	1A20	Executive Secretary	36,027 - 46,319	2					
25	3E21	Geographic Info Systems Specialist Analyst 2	52,322 - 67,274		1				(1)
26	1A42	Word Processing Specialist	36,340 - 39,498	1					
		Subtotal - Civilian		17	15	11	11	402,334	(4)
		Total - Detective Bureau		718	732	763	763	66,595,731	31
		Program Total		995	1,024	1,041	1,041	89,532,287	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program					No.	
Police			11	Criminal Investigations					43	
Fund			No.							
General			01							
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run -PPE	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/25/18 (7)	(8)	7/1/19 (9)	(Col. 8 less Col. 6) (10)	
	101	Total Full Time - Civilian		19	17	13	13	639,176	(4)	
	105	Total Full Time - Uniform		976	1,007	1,028	1,028	88,893,111	21	
				995	1,024	1,041	1,041	89,532,287	17	
		Lump Sum						1,025,660		
		Bonus,Gross Adj.						251,510		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						2,000		
		Overtime - Uniform						22,703,280		
		Holiday Overtime - Civilian						6,540		
		Unused Uniform Leave						4,071,440		
		Shift/Stress						6,940,320		
		H&L,IOD,LT-Sick						2,061,165		
		Abatements and Transfers								
		Overtime Stress - Uniform						(52,000)		
		Overtime - Uniform						(545,000)		
	Full Time - Uniform					(1,000,000)				
Total Gross Requirements				995	1,024	1,041	1,041	124,997,202	17	
Plus: Earned Increment								2,361		
Plus: Longevity								45,257		
Less: (Vacancy Allowance)										
Total Budget Request								125,044,820		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/18 (3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		822,162		1,210,487			1,025,660	(184,827)	
2	Full Time - Civilian	19	800,296	17	637,101	13	13	640,363	3,262	(4)
3	Full Time - Uniform	976	79,193,330	1,007	82,118,128	1,028	1,028	87,939,542	5,821,414	21
4	Bonus, Gross Adj.		2,197,000		243,695			251,510	7,815	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		4,000		2,000			2,000		
7	Overtime - Uniform		25,173,862		22,158,280			22,158,280		
8	Holiday Overtime - Civilian		6,380		6,540			6,540		
9	Unused Uniform Leave		3,742,264		3,954,450			4,071,440	116,990	
10	Shift/Stress		6,434,817		6,442,101			6,888,320	446,219	
11	H&L, IOD, LT-Sick		1,919,483		1,986,665			2,061,165	74,500	
12										
Total		995	120,293,594	1,024	118,759,447	1,041	1,041	125,044,820	6,285,373	17
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Criminal Investigations			43
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	509,000	503,500	470,500	514,000	43,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			6,084	6,084	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	132,560	129,990			
240	Advertising & Promotional Activities					
250	Professional Services	817,125	812,032	782,032	782,032	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
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)	50,575	62,000	65,000	65,000	
	Total	1,509,260	1,507,522	1,323,616	1,367,116	43,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Criminal Investigations			43
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	610,800	604,200	569,080	621,280	52,200
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	2,000	2,000	2,000	2,000	
317	Hospital & Laboratory	5,419	18,659	18,659	18,659	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	29,100	19,240	19,240	19,240	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		647,319	644,099	608,979	661,179	52,200
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			26,721	26,721	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			725	725	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)			1,639	1,639	
Total				29,085	29,085	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Police			11	Criminal Investigations			43
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	817,125	812,032	782,032	782,032		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Drugscan	581,960	578,032	548,032	548,032	Drug/Alc Test \$24U/\$247B	
	Imprest Fund	235,165	234,000	234,000	234,000	Investigational Services	
	Total - Professional Services	817,125	812,032	782,032	782,032		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Criminal Investigations		43
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	<b>Cleaning &amp; Laundering</b> Police Department	509,000	503,500	470,500	514,000	Clothing Maintenance \$500/PO
231	<b>Overtime Meals</b> Police Department	132,560	129,990			Overtime Meals/Sworn \$7
299	<b>Other Expenses</b> Police Department	50,575	62,000	65,000	62,000	Extradition of Fugitives
308	<b>Dry Goods,Notions,&amp; Wearing Apparel</b> IRIS LTD			4,480	4,480	Pouch for Photo Cards
	Police Department	610,800	604,200	564,600	616,800	Clothing Allowance@\$600/PO
	<b>Total - Dry Goods,Notions,&amp; Wearing Apparel</b>	<b>610,800</b>	<b>604,200</b>	<b>569,080</b>	<b>621,280</b>	
317	<b>Hospital &amp; Laboratory</b> Bandy Co		13,240	13,240	13,240	Tourniquets
	Henry Shein	5,419	5,419	5,419	5,419	Stretchers/First Aid Kits etc
	<b>Total - Hospital &amp; Laboratory</b>	<b>5,419</b>	<b>18,659</b>	<b>18,659</b>	<b>18,659</b>	
324	<b>Precision, Photographic &amp; Artist</b> Tri Tech Forensics	29,100	19,240	19,240	19,240	Sexual Assault Collection Kits
417	<b>Hospital &amp; Laboratory</b> CMI Inc			26,721	26,721	Breathalyzer Instruments/Access.

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Criminal Investigations			43
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,267,405	1,969,350	1,980,804	2,081,330	100,526
b)	Employee Benefits	387,474	384,114	356,746	361,232	4,486
200	Purchase of Services	743,654	947,570	816,302	1,116,302	300,000
300	Materials and Supplies	26,253	3,059,391	50,641	2,020,641	1,970,000
400	Equipment	787,145	2,862,237	862,237	3,862,237	3,000,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,211,931	9,222,662	4,066,730	9,441,742	5,375,012
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		68,151				
Federal		922,256	7,003,405	1,841,523	7,111,523	5,270,000
State		1,562,323	2,219,257	2,225,207	2,330,219	105,012
Other Governments						
Other Funds of the City						
Total		2,552,730	9,222,662	4,066,730	9,441,742	5,375,012

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Automobile Theft Prevention Program			G11317	110974
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - 6/30/20		Direct State		
X	Local (Non-Govt.)	Grant Objective				
To combat organized car theft operations						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,141,694	1,625,750	1,665,171	1,765,697	100,526
100 b)	Employee Benefits - Total	387,474	384,114	356,746	361,232	4,486
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	51,787	54,417	45,586	45,586	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,228	14,305	15,420	16,000	580
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	116,607	91,892	104,190	108,096	3,906
	Class 192 - FICA					
	Class 193 - Health / Medical	198,660	216,720	185,760	185,760	
	Class 194 - Group Life	1,418	1,572	1,326	1,326	
	Class 195 - Group Legal	4,774	5,208	4,464	4,464	
200	Purchase of Services	20,712	26,043	33,835	33,835	
300	Materials and Supplies	9,319	58,350	19,600	19,600	
400	Equipment	66,851	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,626,050	2,154,257	2,135,352	2,240,364	105,012
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,562,323	2,154,257	2,135,352	2,240,364	105,012
300	Other Governments					
400	Local (Non-Governmental)	24,414				
Total		1,586,737	2,154,257	2,135,352	2,240,364	105,012
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Human Trafficking Grant		G11325	111095	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/15 - 9/30/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
For SVU to prevent Human Trafficking						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	100,421	298,600	245,778	245,778	
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	5,222	12,487	12,487	12,487	
300	Materials and Supplies		1,041	1,041	1,041	
400	Equipment		52,237	52,237	52,237	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,643	364,365	311,543	311,543	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		364,365	311,543	311,543	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			364,365	311,543	311,543	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIDTA High Intensity Drug Traffic Area		G11485	111067	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17 - 12/31/19		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Disrupt Traffic by means of Targeting, Investigating and prosecuting major drug organizations in conjunction with Federal, State and Local Law Enforcement Agencies.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	129,040	139,040	149,980	149,980	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		129,040	139,040	149,980	149,980	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	49,313	139,040	149,980	149,980	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		49,313	139,040	149,980	149,980	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Local Law Enforcement- PA Gaming Control Board		G11588	111085	
X	State	Award Period		Type of Grant		
	Other Govt.	2/28/17 - 06/30/19		Direct State		
	Local (Non-Govt.)	Grant Objective				
Enforcement of Pa Gaming Laws for Slot Machines.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	25,290	45,000	69,855	69,855	
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		20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		25,290	65,000	89,855	89,855	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		65,000	89,855	89,855	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	89,855	89,855	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Criminal Investigations		No. 43	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Federal Forfeiture Program		G11625	110993/110994	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/15 - 06/30/20				
<input checked="" type="checkbox"/>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Dept. Receives portion of confiscated property participating in Federally sponsored drug investigations. Use funds for Narcotic Law enforcement purposes.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	588,680	750,000	600,000	900,000	300,000
300	Materials and Supplies	16,934	3,000,000	30,000	2,000,000	1,970,000
400	Equipment	720,294	2,750,000	750,000	3,750,000	3,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,325,908	6,500,000	1,380,000	6,650,000	5,270,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	872,943	6,500,000	1,380,000	6,650,000	5,270,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)	43,737				
Total		916,680	6,500,000	1,380,000	6,650,000	5,270,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Intelligence & Homeland Security		44		
Program Description						
This program is responsible for response, prevention, mitigation, and investigations of high-risk incidents and events, such as: active shooter incidents; hostage situations; mass casualty incidents; terrorist threats or attacks; chemical, biological, radiological and nuclear releases; technical rescues; and planned city special events.						
Program Objectives						
- Increase the number of suspicious packages investigated.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
N/A						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	63,239,655	60,510,854	64,586,197	70,513,602	5,927,405
08	Grants Revenue		460,000	642,643	642,643	
Total		63,239,655	60,970,854	65,228,840	71,156,245	5,927,405
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	549	535	547	596	61
08	Grants Revenue					
Total Full Time		549	535	547	596	61

71-53E (Program Based Budgeting Version)

[illegible]



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			44
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	61,595,206	58,713,643	62,034,602	68,249,576	6,214,974
b)	Employee Benefits					
200	Purchase of Services	667,332	740,017	1,038,632	816,632	(222,000)
300	Materials and Supplies	968,949	1,055,694	1,044,294	1,077,894	33,600
400	Equipment	8,168	1,500	468,669	369,500	(99,169)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		63,239,655	60,510,854	64,586,197	70,513,602	5,927,405
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	48	70	24
105	Full Time - Uniform	507	489	499	526	37
Total		549	535	547	596	61
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Intelligence & Homeland Security				44
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Homeland Security Bureau									
Sworn									
1	6A10	Chief Police Inspector	143,061 - 149,264	1	1	1	1	157,237	
2	6A12	Detective	80,322 - 83,805	12	14	14	14	1,230,055	
3	6A06	Police Captain	110,081 - 114,854	7	6	6	6	713,764	
4	6A03	Police Corporal	80,322 - 83,805	8	5	5	5	437,350	
5	6A09	Police Inspector	125,492 - 130,934	2	2	2	2	273,961	
6	6A05	Police Lieutenant	94,897 - 99,013	20	20	21	21	2,165,338	1
7	6A02	Police Officer	58,662 - 76,187	350	311	304	304	23,519,126	(7)
8	6A04	Police Sergeant	83,243 - 86,853	45	44	48	48	4,334,969	4
Subtotal - Sworn				445	403	401	401	32,831,799	(2)
Civilian									
9	A398	AMD - Homeland Security Planner	110,607	1	1	1	1	110,607	
10	1A04	Clerk 3	39,793 - 43,421		1	1	1	44,109	
11	1A12	Clerk Typist II	33,669 - 36,402	3	2	2	2	73,501	
12	7D11	Custodial Worker I	32,412 - 34,785	2	2	2	2	69,000	
13	7C38	Heavy Duty Wrecker Operator	42,997 - 47,121	1	1	1	1	48,383	
14	7A71	Hostler	36,340 - 39,498	10	11	11	11	432,719	
15	7C21	Police Tow Truck Operator	40,860 - 44,631	4	6	6	6	268,734	
16	7C22	Police Tow Truck Supervisor	45,030 - 49,479	3	3	3	3	152,223	
17	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,852	
Subtotal - Civilian				25	28	28	28	1,240,127	
Total - Homeland Security Bureau				470	431	429	429	34,071,927	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Intelligence & Homeland Security				44
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Strategic Intell &amp; Info Sharing</b>									
<i>Sworn</i>									
18	6A10	Chief Police Inspector	143,061 - 149,264			1	1	157,237	1
19	6A12	Detective	80,322 - 83,805	4	7	7	7	615,028	
20	6A06	Police Captain	110,081 - 114,854	1	2	2	2	237,921	
21	6A03	Police Corporal	80,322 - 83,805	4	6	6	6	524,819	
22	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
23	6A05	Police Lieutenant	94,897 - 99,013	4	5	8	9	928,002	4
24	6A02	Police Officer	58,662 - 76,187	42	55	59	79	6,111,878	24
25	6A04	Police Sergeant	83,243 - 86,853	6	10	14	20	1,806,237	10
<i>Subtotal - Sworn</i>				62	86	98	125	10,518,103	39
<i>Civilian</i>									
26	A398	AMD - Director of Research & Analysis	103,000	1	1	1	1	103,000	
27	A398	AMD - Sr GIS Application Developer	93,332	1	1	1	1	93,332	
28	6C21	Criminal Investigative Research Analyst	54,878 - 61,740	3	3	2	2	120,819	(1)
29	6C20	Criminal Investigative Research Analyst Trainee	41,013 - 49,216	2	2	2	2	86,422	
30	1D02	Data Entry Operator II	35,042 - 38,023	1	1	1	1	39,285	
31	D342	Deputy Director of DVIC	127,926	1	1	1	1	127,926	
32	3E21	Geographic Information System Specialist 2	52,322 - 67,274	1	1	1	1	67,274	
33	3E22	Geographic Information System Specialist 3	66,390 - 85,357	2	2	2	2	171,796	
34	6C25	Law Enforcement Analyst	37,168 - 65,315				19	1,056,269	19
35	6C29	Law Enforcement Analyst Manager	75,589 - 97,192				1	86,386	1
36	6C28	Law Enforcement Analyst Supervisor	61,715 - 79,341				2	123,430	2
37	2F21	Research & Information Analyst 1	52,322 - 67,274		1	4	1	62,290	
38	2F22	Research & Information Analyst 2	58,287 - 74,924	3	2	1	4	302,272	2
39	2F23	Research & Information Analyst Supervisor	68,048 - 87,491		1	2	2	165,262	1
40	1A37	Service Representative	36,340 - 39,498	2	2	2	2	79,298	
<i>Subtotal - Civilian</i>				17	18	20	42	2,685,062	24
<b>Total - Strategic Intell &amp; Info Sharing</b>				79	104	118	167	13,203,165	63
<b>Program Total</b>				549	535	547	596	47,275,092	61

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100											
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM											
Department Police			No. 11	Program Intelligence & Homeland Security				No. 44							
Fund General			No. 01												
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)						
	101 105	Total Full Time - Civilian		42	46	48	70	3,925,189	24						
		Total Full Time - Uniform		507	489	499	526	43,349,903	37						
				549	535	547	596	47,275,092	61						
	Lump Sum							598,000							
	Bonus,Gross Adj.							165,195							
	PT. Temp/Seas,Bd,SCG														
	Overtime - Civilian							260,832							
	Overtime - Uniform							12,542,700							
	Holiday Overtime - Civilian							67,869							
	Unused Uniform Leave							1,885,082							
	Shift/Stress							3,478,761							
	H&L,IOD,LT-Sick							1,943,646							
	Abatements and Transfers														
	Overtime Stress - Uniform														
	Overtime - Uniform														
Total Gross Requirements				549	535	547	596	68,217,177	61						
Plus: Earned Increment								10,397							
Plus: Longevity								22,002							
Less: (Vacancy Allowance)															
Total Budget Request								68,249,576							
Summary of Personal Services															
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)					
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)							
1	Lump Sum		316,081		1,094,864			598,000	(496,864)						
2	Full Time - Civilian	42	2,293,940	46	2,522,758	48	70	3,935,983	1,413,225	24					
3	Full Time - Uniform	507	38,055,400	489	38,425,675	499	526	43,371,508	4,945,833	37					
4	Bonus, Gross Adj.		1,071,700		165,195			165,195							
5	PT, Temp/Seas, Bd, SCG														
6	Overtime - Civilian		232,000		260,832			260,832							
7	Overtime - Uniform		12,744,688		12,542,700			12,542,700							
8	Holiday Overtime - Civilian		67,869		67,869			67,869							
9	Unused Uniform Leave		1,769,082		1,831,000			1,885,082	54,082						
10	Shift/Stress		3,166,250		3,180,063			3,478,761	298,698						
11	H&L, IOD, LT-Sick		1,878,196		1,943,646			1,943,646							
12															
Total			549		61,595,206			535	62,034,602		547	596	68,249,576	6,214,974	61
71-53J (Program Based Budgeting Version)															

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	244,500	244,500	235,000	263,000	28,000
202	Janitorial Services	3,810				
205	Refuse, Garbage, Silt and Sludge Removal	15,710	13,000	15,552	15,552	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	914	1,552	1,552	1,552	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses			250,000		(250,000)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	24,500	24,500			
240	Advertising & Promotional Activities					
250	Professional Services	344,919	359,714	345,080	345,080	
251	Professional Svcs. - Information Technology			97,000	97,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	32,979	92,448	92,448	92,448	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,303	2,000	2,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		667,332	740,017	1,038,632	816,632	(222,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Intelligence & Homeland Security			44
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	387				
302	Animal, Livestock & Marine	92,509	114,000	114,000	114,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		470	470	470	
305	Building & Construction	37,949	38,888	38,888	38,888	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	295,411	295,411	284,011	317,611	33,600
309	Cordage & Fibers					
310	Electrical & Communication	11,007	7,880	7,880	7,880	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	121,517	101,677	101,677	101,677	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		1,000	1,000	1,000	
345	Gasoline	112,015	135,000	135,000	135,000	
399	Other Materials & Supplies (not otherwise classified)	298,154	361,368	361,368	361,368	
Total		968,949	1,055,694	1,044,294	1,077,894	33,600
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,000	1,500	1,500	1,500	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency			99,169		(99,169)
417	Hospital & Laboratory					
420	Office Equipment	1,630				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			368,000	368,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	538				
Total		8,168	1,500	468,669	369,500	(99,169)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Police			11	Intelligence & Homeland Security			44
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	344,919	359,714	442,080	442,080		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	University of Pennsylvania	90,000	90,000	90,000	90,000	Vet for Dogs/Horses	
	James J Hall	32,000	35,000	32,080	32,080	Horseshoer	
	Sterling Helicopter	222,919	234,714	223,000	223,000	Helicopter (4) Maintenance	
	Total - Professional Services	344,919	359,714	345,080	345,080		
251	Professional Svcs. - Information Technology						
	TBD			97,000	97,000	Staff Augmentation - Op Pinpoint	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	244,500	244,500	235,000	263,000	Clothing Maintenance \$500/PO
205	Refuse,Garbage,Silt And Slidge Removal Stericycle	15,710	13,000	15,552	15,552	Infectious Waste Disposal
216	Commercial off the Shelf Software Licenses Police Department			250,000		Upgrade Software Techn. Pinpoint
260	Repair & Maintenance Charges Johnson & Towers/Boat Builder	18,952	19,948	19,948	19,948	Rep. Cummings Diesel Eng
	Philacor		62,500	62,500	62,500	Barricade Assembly
	Various Vendors	14,027	10,000	10,000	10,000	Various Vendors
	Total - Repair & Maintenance Charges	32,979	92,448	92,448	92,448	
302	Animal,Livestock & Marine Phillips Feed Service Inc	92,509	114,000	114,000	114,000	Horse/Dog Food Supplies
305	Building & Construction American Forest Products	33,455	34,277	34,277	34,277	Wood for barricades
	Sherwin Williams	4,494	4,611	4,611	4,611	Paint
	Total - Building & Construction	37,949	38,888	38,888	38,888	
308	Dry Goods,Notions,& Wearing Apparel Police Department	293,400	293,400	282,000	315,600	Clothing Allowance@\$600/PO
	Police Department	2,011	2,011	2,011	2,011	Miscellaneous
	Total - Dry Goods,& Wearing App.	295,411	295,411	284,011	317,611	
312	Fire Fighting & Safety Witmer Public Safety Group Inc	24,150	24,150	24,150	24,150	Ammunition
	Safeware Inc		20,520	20,520	20,520	Flares
	Atlantic Tactical	27,657	23,875	23,875	23,875	Chemicals,Explosives,Shields
	Atlantic Tactical	46,709	28,274	28,274	28,274	Weapon Accessories
	Atlantic Tactical	23,001	4,858	4,858	4,858	Miscellaneous Supplies
	Total - Fire Fighting & Safety	121,517	101,677	101,677	101,677	
345	Gasoline Arrow Energy Inc	112,015	135,000	135,000	135,000	Helicopter Fuel

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Police		11		Intelligence & Homeland Security		44
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
399	<b>Other Materials &amp; Supplies (319)</b>					
	American Diving Supplies	20,830	23,757	37,611	37,611	Diving Supplies
	Newport Marine Inc	34,127	37,611	23,757	23,757	Boat Accessories
	Sterling Corp	243,197	300,000	300,000	300,000	Helicopter Repair Parts
	<b>Total - Other Materials &amp; Supplies</b>	<b>298,154</b>	<b>361,368</b>	<b>361,368</b>	<b>361,368</b>	
412	<b>Fire Fighting &amp; Emergency</b>					
	Johnson Controls Security			56,187		Security System Tow Squad
	Johnson Controls Security			42,982		Upgrade Security System DVIC
	<b>Total - Fire Fighting &amp; Emergency</b>			<b>99,169</b>		
424	<b>Precision, Photographic &amp; Artists</b>					
	Police Department			368,000	368,000	AGDS Upgrade(gunshot sens/cam)

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Intelligence & Homeland Security		44	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		300,000	466,000	466,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		160,000	176,643	176,643	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			460,000	642,643	642,643	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			460,000	642,643	642,643	
State						
Other Governments						
Other Funds of the City						
Total			460,000	642,643	642,643	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Police Traffic Service Grant		G11403		
	State	Award Period		Type of Grant		
	Other Govt.	10/02/17 - 09/30/20		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Reimburse for Police Service for Traffic Enforcement						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		300,000	466,000	466,000	
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			300,000	466,000	466,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		300,000	466,000	466,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	466,000	466,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Intelligence & Homeland Security		No. 44	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Port Security Program-Maritime		G11579	110990	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/17 - 09/30/21		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Purchase of emergency responder equipment and physical security enhancements						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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					
400	Equipment		160,000	176,643	176,643	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		160,000	176,643	176,643	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		160,000	176,643	176,643	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		160,000	176,643	176,643	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Police	11	Forensics	45			
Program Description						
This program is responsible for providing high quality and timely forensic services, achieved through accurate, unbiased and reliable collection, preservation, examination, analysis, and interpretation of evidence.						
Program Objectives						
<ul style="list-style-type: none"><li>- Upgrade the BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD.</li><li>- Complete additional Lean Six Sigma projects throughout the OFS to improve efficiencies and increase productivity.</li><li>- Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of cases (submissions) received	30,365	14,846	30,000	30,000		
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints)	1,509	1,231	Increase over FY18 actuals	Increase over FY19 actuals		
Comments: The Department has set targets, but actual performance is dependent on evidence available in the forensic database.						
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	36.8%	86.1%	60.0%	100.0%		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	16,515,231	16,424,549	16,509,225	17,382,378	873,153
08	Grants Revenue	826,565	1,668,201	1,289,988	1,289,988	
Total		17,341,796	18,092,750	17,799,213	18,672,366	873,153
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	174	173	172	172	(1)
08	Grants Revenue					
Total Full Time		174	173	172	172	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Forensics			45
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General					
08	Grants Revenue	747,838	1,668,201	1,289,988	1,289,988	
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	2,825,666	2,927,251	2,927,251	3,127,593	200,341
Finance	Employee Benefits - Uniform	1,895,716	1,937,121	1,937,121	2,088,396	151,275

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Police		11	Forensics			45
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,737,163	14,882,481	14,976,871	15,844,524	867,653
b)	Employee Benefits					
200	Purchase of Services	464,173	488,481	481,482	483,982	2,500
300	Materials and Supplies	1,295,130	1,037,621	1,034,906	1,037,906	3,000
400	Equipment	18,765	15,966	15,966	15,966	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,515,231	16,424,549	16,509,225	17,382,378	873,153
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	101	102	102	102	
105	Full Time - Uniform	73	71	70	70	(1)
Total		174	173	172	172	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Forensics				45
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Office of Forensic Science</b>									
<i>Sworn</i>									
1	6A12	Detective	80,322 - 83,805	3	4	4	4	351,444	
2	6A06	Police Captain	110,081 - 114,854	1	1	1	1	118,961	
3	6A03	Police Corporal	80,322 - 83,805	1	1	2	2	174,940	1
4	6A09	Police Inspector	125,492 - 130,934	1	1	1	1	136,980	
5	6A05	Police Lieutenant	94,897 - 99,013	3	3	3	3	309,334	
6	6A02	Police Officer	58,662 - 76,187	57	54	52	52	4,023,008	(2)
7	6A04	Police Sergeant	83,243 - 86,853	7	7	7	7	632,183	
<i>Subtotal - Sworn</i>				73	71	70	70	5,746,851	(1)
<i>Civilian</i>									
8	2L10	Administrative Assistant	41,065 - 52,792	1	1	1	1	52,484	
9	2L32	Administrative Specialist II	52,507 - 67,274	1	1	1	1	63,285	
10	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	36,751	
11	3G42	Criminalistics Technican II	39,677 - 51,013	17	17	17	17	816,631	
12	D375	Deputy Managing Director- Police Laboratory Dir.	169,370	1	1	1	1	169,370	
13	2L18	Executive Assistant	68048 - 87491	1		1			
14	3H41	Forensic Laboratory Manager	86,727 - 111,505	2	3	3	3	337,887	
15	3H40	Forensic Laboratory Supervisor	77,857 - 100,108	5	6	5	6	591,109	
16	3H48	Forensic Scientist I	41,065 - 52,792	8	8	4	4	208,879	(4)
17	3H49	Forensic Scientist II	52,322 - 67,274	13	11	6	6	355,030	(5)
18	3H72	Forensic Scientist III	58,287 - 74,924	24	26	35	35	2,536,846	9
19	3H73	Forensic Scientist IV	66,390 - 85,357	18	19	19	19	1,636,067	
20	3H18	Laboratory Program Scientist	58,287 - 74,924	1					
21	1B40	Legal Services Clerk	39,793 - 43,421	6	6	6	6	258,382	
22	3G43	Police Forensic Science Supervisor	45,294 - 58,238	1	1	1	1	59,088	
23	3H44	Scientific Services Assistant Director	90,574 - 116,471	1	1	1	1	118,145	
<i>Subtotal - Civilian</i>				101	102	102	102	7,239,953	
<b>Total - Office of Forensic Science</b>				174	173	172	172	12,986,804	(1)
<b>Program Total</b>				174	173	172	172	12,986,804	(1)

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Police			11	Forensics			45			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	101 105	Total Full Time - Civilian		101	102	102	102	7,239,953	(1)	
		73		71	70	70	5,746,851			
				174	173	172	172	12,986,804	(1)	
		Lump Sum						188,000		
		Bonus,Gross Adj.						95,225		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						414,821		
		Overtime - Uniform						1,449,188		
		Holiday Overtime - Civilian						29,800		
		Unused Uniform Leave						272,215		
		Shift/Stress						454,313		
		H&L,IOD,LT-Sick						70,546		
		Abatements and Transfers								
		Overtime Stress - Uniform								
		Overtime - Uniform								
	Overtime - Civilian							(170,000)		
Total Gross Requirements				174	173	172	172	15,790,912	(1)	
Plus: Earned Increment								42,469		
Plus: Longevity								11,143		
Less: (Vacancy Allowance)										
Total Budget Request								15,844,524		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		159,933		272,159			188,000	(84,159)	
2	Full Time - Civilian	101	6,586,635	102	6,823,430	102	102	7,290,426	466,996	
3	Full Time - Uniform	73	5,219,483	71	5,333,483	70	70	5,749,990	416,507	(1)
4	Bonus, Gross Adj.		174,656		116,279			95,225	(21,054)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		355,545		244,821			244,821		
7	Overtime - Uniform		1,434,774		1,396,807			1,449,188	52,381	
8	Holiday Overtime - Civilian		55,878		29,800			29,800		
9	Unused Uniform Leave		269,802		266,119			272,215	6,096	
10	Shift/Stress		422,481		425,822			454,313	28,491	
11	H&L, IOD, LT-Sick		57,976		68,151			70,546	2,395	
12										
Total			174		14,737,163			173	14,976,871	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Police		11	Forensics			45
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	35,000	35,500	32,500	35,000	2,500
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	45,647	59,055	56,055	56,055	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	2,000	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	50,960	63,960	63,960	63,960	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	297,460	296,351	295,352	295,352	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	17,032	15,840	15,840	15,840	
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	16,074	15,775	15,775	15,775	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		464,173	488,481	481,482	483,982	2,500

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	5,672	15,250	15,250	15,250	
308	Dry Goods, Notions & Wearing Apparel	46,755	46,383	43,668	46,668	3,000
309	Cordage & Fibers					
310	Electrical & Communication	3,790	3,000	3,000	3,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	3,807	3,807	3,807	3,807	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,021,161	920,750	920,750	920,750	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,604	2,650	2,650	2,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	207,341	45,781	45,781	45,781	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,295,130	1,037,621	1,034,906	1,037,906	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,966	3,966	3,966	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	17,713	12,000	12,000	12,000	
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)	1,052				
Total		18,765	15,966	15,966	15,966	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Police			11	Forensics			45
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	50,960	63,960	63,960	63,960		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	Ansi-Asq NAB	5,600	18,600	18,600	18,600	Chemistry Lab Accreditation Fee	
	Clean Venture	2,860	5,000	5,000	5,000	Chemistry Lab - Haz. waste disp.	
	Collaborative Testing	42,500	40,360	40,360	40,360	Chemistry Lab - Proficiency test	
	Total - Professional Services	50,960	63,960	63,960	63,960		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	35,000	35,500	32,500	35,000	Clothing Maintenance \$500/PO
205	Refuse,Garbage,Silt And Sludge Removal Stericycle	45,647	59,055	56,055	56,055	Infectious Waste Disposal
260	Repair & Maintenance Charges Agilent Technologies	61,895	61,895	62,662	62,662	GC Mass Spectrometer Maint
	Env Services	3,875	4,400	3,840	3,840	Cal/Test Chemical Hoods
	Henry Troemner	29,590	29,590	29,590	29,590	Troemner Pipette Calibr.
	Leo/Zeiss /Miller	115,277	90,000	90,000	90,000	Electr Micro/ASPEX Maint
	Mettler Toledo Inc	10,421	10,421	10,421	10,421	Mettler Balances Calibr.
	Perkin Elmer	12,319	17,140	16,243	16,243	PE Equip Maint.
	Qiagen Inc		18,822	18,269	18,269	Inspection of Microscopes
	RES_KEM	25,470	25,470	25,714	25,714	Maint Water Deionization Sys
	Sera Security/Siemens	27,175	27,175	27,175	27,175	Digital Security Sys Maint,
	Storage Concepts	8,208	8,208	8,208	8,208	Storage Systems Concepts
	Various Vendors	3,230	3,230	3,230	3,230	Various Repairs
	Total - Repair & Maintenance Charges	297,460	296,351	295,352	295,352	
308	Dry Goods, Notions & Wearing Apparel Police Department	42,000	42,600	39,000	42,000	Clothing Allowance@\$600/PO
	Police Department	326	2,011	2,011	2,011	Miscellaneous
	SafetyGuard Int.	4,429	1,772	2,657	2,657	Gloves
	Total - Dry Goods, Notions & Wearing Apparel	46,755	46,383	43,668	46,668	
317	Hospital And Laboratory Agilent	88,155	102,000	102,000	102,000	Scientific Supplies/Consumm.
	Fisher Scientific	424,000	435,000	435,000	435,000	Chemical Lab Supplies
	Henry Schein Inc	2,140	5,000	5,000	5,000	Stretchers/first aid kits
	Henry Schein Inc	28,750	28,750	28,750	28,750	Apex Nitrile Gloves
	LifeTechnologies	476,261	350,000	350,000	350,000	Reagents/Scientific Supplies
	Various	1,855				Miscellaneous
	Total- Hospital And Laboratory	1,021,161	920,750	920,750	920,750	
324	Precision,Photographic & Artists Shell Packaging Corp.	161,560				Containers Evidence Nesting
	Sirchie Acquisition Co.	45,781	45,781	45,781	45,781	Crime Detection Supplies
	Total - Precision,Photographic & Artists	207,341	45,781	45,781	45,781	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Forensics		45	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		450,997	326,539	326,539	
b)	Employee Benefits					
200	Purchase of Services	749,048	1,101,912	801,449	801,449	
300	Materials and Supplies		31,325			
400	Equipment	77,517	83,967	162,000	162,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		826,565	1,668,201	1,289,988	1,289,988	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		747,838	1,668,201	834,516	834,516	
State						
Other Governments				455,472	455,472	
Other Funds of the City						
Total		747,838	1,668,201	1,289,988	1,289,988	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. 45	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	Forensic Casework DNA Backlog Reduction Program		G11320	111191	
	State	Award Period		Type of Grant		
	Other Govt.	10/01/10 - 12/31/21		Direct Federal		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		450,997	217,085	217,085	
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	613,133	1,101,912	596,431	596,431	
300	Materials and Supplies		31,325			
400	Equipment	77,517	83,967	21,000	21,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		690,650	1,668,201	834,516	834,516	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	747,838	1,668,201	834,516	834,516	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		747,838	1,668,201	834,516	834,516	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Forensics		No. 45	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		2015/2017 DANY SAK Backlog Elimination Program			G11322	111090/111192
State		Award Period		Type of Grant		
X Other Govt.		10/01/15 - 09/30/17		Other Gov		
Local (Non-Govt.)		Grant Objective				
<p>To reduce the Backlog of DNA samples to be tested in Special Victims Cases.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			109,454	109,454	
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	135,915		205,018	205,018	
300	Materials and Supplies					
400	Equipment			141,000	141,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		135,915		455,472	455,472	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			455,472	455,472	
400	Local (Non-Governmental)					
Total				455,472	455,472	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Police	11	Aviation		46		
Program Description						
This program is responsible for providing patrol and protection to the City's airport facilities, ensuring the safety of local and international passengers and protecting these vitally important transportation hubs and employment centers.						
Program Objectives						
- Reduce the number of stolen rental vehicles. (This includes vehicles that are rented and never returned and vehicles stolen off rental car company lots.)						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of stolen rental vehicles		88	80	A reduction from FY18 actual	A reduction from FY19 actual	
Comments: This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police are aggressively working with internal and external partners to address the increase.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
09	Aviation	16,592,024	17,131,737	17,131,737	18,031,895	900,158
Total		16,592,024	17,131,737	17,131,737	18,031,895	900,158
Summary of Full Time Positions by Fund						
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)
09	Aviation	164	166	165	166	
Total Full Time		164	166	165	166	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Police		No. 11	Program Aviation			No. 46
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
09	Aviation					
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	16,429,224	16,961,237	16,961,237	17,861,395	900,158
b)	Employee Benefits					
200	Purchase of Services	74,000	77,500	77,500	77,500	
300	Materials and Supplies	88,800	93,000	93,000	93,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,592,024	17,131,737	17,131,737	18,031,895	900,158
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	11	11	11	
105	Full Time - Uniform	153	155	154	155	
Total		164	166	165	166	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Police				11	Aviation				46
Fund				No.					
Aviation				09					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>Homeland Security &amp; Domestic Preparedness - Airport District</b>									
		<i>Sworn</i>							
1	6A12	Detective	80,322 - 83,805	1	1	1	1	88,868	
2	6A06	Police Captain	110,081 - 114,854	1	1	1	1	122,525	
3	6A03	Police Corporal	80,322 - 83,805	3	3	3	3	266,224	
4	6A05	Police Lieutenant	94,897 - 99,013	4	4	4	4	420,082	
5	6A02	Police Officer	58,662 - 76,187	136	138	137	138	10,860,684	
6	6A04	Police Sergeant	83,243 - 86,853	8	8	8	8	734,882	
		<i>Subtotal - Sworn</i>		153	155	154	155	12,493,264	
		<i>Civilian</i>							
7	1A12	Clerk Typist II	33,669 - 36,402	1	1	1	1	37,627	
8	7D11	Custodial Worker I	32,412 - 34,785	1	1	1	1	36,210	
9	6J32	Police Communications Dispatcher	41,930 - 45,869	9	9	9	9	428,276	
		<i>Subtotal - Civilian</i>		11	11	11	11	502,113	
		<b>Total - Homeland Sec. Dom. Prep. - Airport District</b>		164	166	165	166	12,995,377	
		<b>Program Total</b>		164	166	165	166	12,995,377	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Police			No. 11	Program Aviation			No. 46			
Fund Aviation			No. 09							
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)	
	101	Total Full Time - Civilian		11	11	11	11	502,113		
	105	Total Full Time - Uniform		153	155	154	155	12,493,264		
				164	166	165	166	12,995,377		
		Lump Sum						273,083		
		Bonus,Gross Adj.						25,020		
		PT. Temp/Seas,Bd,SCG								
		Overtime - Civilian						10,350		
		Overtime - Uniform						3,877,600		
		Holiday Overtime - Civilian						17,247		
		Unused Uniform Leave						578,925		
		Shift/Stress						1,021,638		
		H&L,IOD,LT-Sick						163,476		
		Abatements and Transfers								
		Overtime Stress - Uniform						(15,000)		
	Overtime - Uniform					(1,099,200)				
Total Gross Requirements				164	166	165	166	17,848,515		
Plus: Earned Increment								280		
Plus: Longevity								12,600		
Less: (Vacancy Allowance)										
Total Budget Request								17,861,395		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		314,999		272,497			273,083	586	
2	Full Time - Civilian	11	469,885	11	489,340	11	11	502,393	13,053	
3	Full Time - Uniform	153	11,224,953	155	11,883,483	154	155	12,505,864	622,381	
4	Bonus, Gross Adj.		294,359		26,566			25,020	(1,546)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		3,080		8,068			10,350	2,282	
7	Overtime - Uniform		2,477,083		2,583,400			2,778,400	195,000	
8	Holiday Overtime - Civilian		16,635		16,686			17,247	561	
9	Unused Uniform Leave		453,758		556,354			578,925	22,571	
10	Shift/Stress		869,303		934,769			1,006,638	71,869	
11	H&L, IOD, LT-Sick		305,169		190,074			163,476	(26,598)	
12										
Total		164	16,429,224	166	16,961,237	165	166	17,861,395	900,158	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
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 - Purchase of Services						
201	Cleaning & Laundering	74,000	77,500	77,500	77,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		74,000	77,500	77,500	77,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Police		11	Aviation			46
Fund		No.				
Aviation		09				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	88,800	93,000	93,000	93,000	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		88,800	93,000	93,000	93,000	
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						

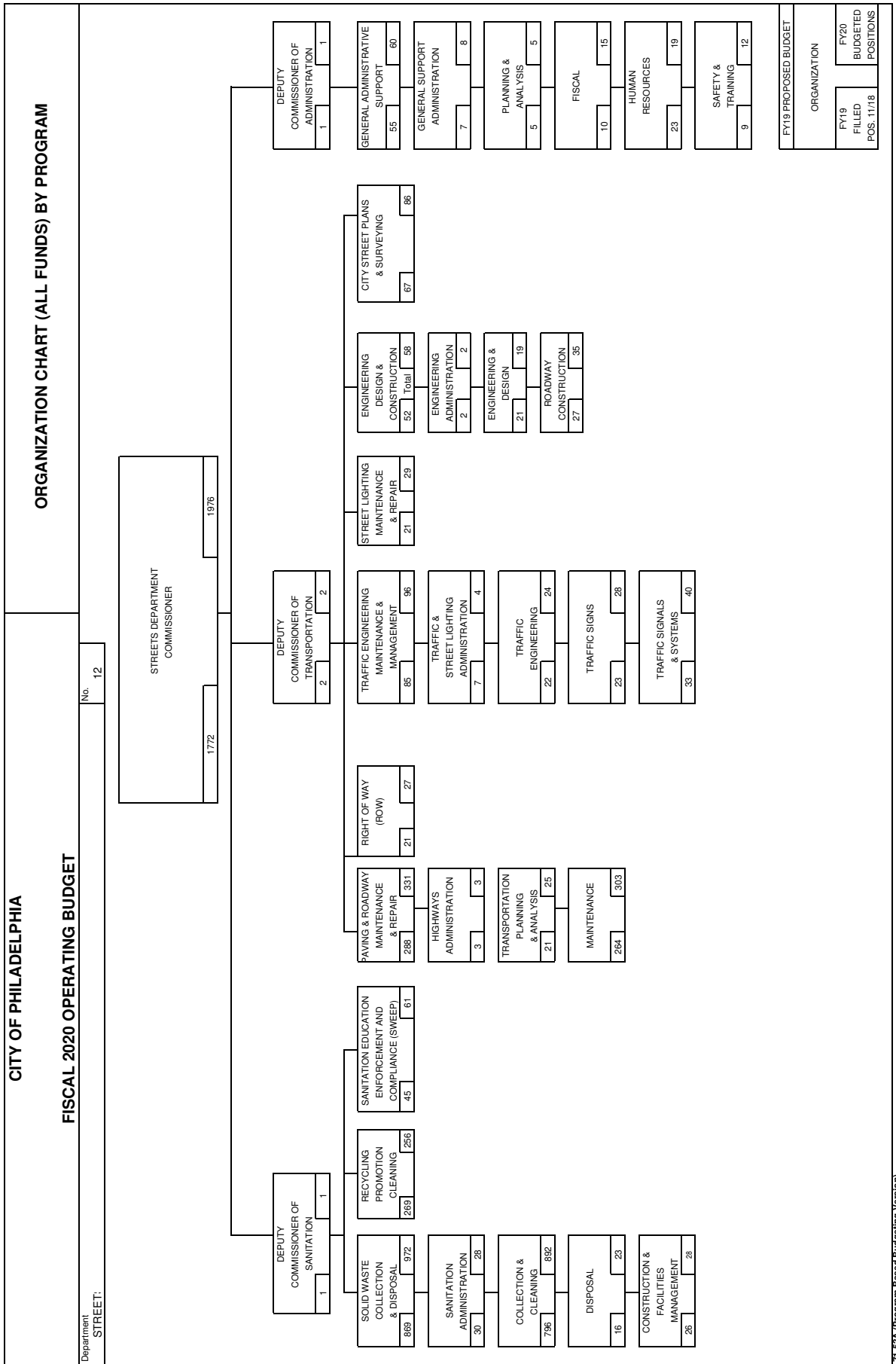
71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Police		11	Aviation		46	
Fund		No.				
Aviation		09				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Cleaning & Laundering Police Department	74,000	77,500	77,500	77,500	Clothing Maintenance \$500/PO
308	Dry Goods, Notions & Wearing Apparel Police Department	88,800	93,000	93,000	93,000	Clothing Allowance@\$600/PO

71-530 (Program Based Budgeting Version)









CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2019 OPERATING BUDGET								
Department								No.
STREETS								12
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	79,636,511	84,297,081	85,085,552	90,214,913	5,129,361
		b)	Employee Benefits					
		200	Purchase of Services	49,226,385	49,188,914	53,942,914	57,410,652	3,467,738
		300	Materials and Supplies	2,573,601	4,728,800	4,725,800	4,553,800	(172,000)
		400	Equipment	5,140,687	3,713,304	2,912,304	3,150,396	238,092
		500	Contributions, etc.	15,973,463	53,171	53,171	53,171	
		800	Payments to Other Funds					
			Total	152,550,647	141,981,270	146,719,741	155,382,932	8,663,191
04	COUNTY LIQUID FUEL TAX	100	Employee Compensation					
		a)	Personal Services	3,741,300	3,734,000	3,734,000	3,734,000	
		b)	Employee Benefits					
		200	Purchase of Services		3,320,330	3,320,330	3,320,330	
		300	Materials and Supplies	667,923	200,000	200,000	200,000	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	18,045	18,670	18,670	18,670	
			Total	4,427,268	7,273,000	7,273,000	7,273,000	
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services	6,667,500	6,794,388	6,794,388	6,794,388	
		b)	Employee Benefits					
		200	Purchase of Services	13,850,376	16,729,343	16,729,343	16,729,343	
		300	Materials and Supplies	5,681,981	5,962,761	5,962,761	5,962,761	
		400	Equipment	9,019,931	6,423,508	10,823,508	6,423,508	(4,400,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	28,485	30,000	30,000	30,000	
			Total	35,248,273	35,940,000	40,340,000	35,940,000	(4,400,000)
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	536,989	1,355,000	1,355,000	1,160,000	(195,000)
		b)	Employee Benefits					
		200	Purchase of Services	4,130,495	16,540,000	16,540,000	20,627,000	4,087,000
		300	Materials and Supplies	997,805	3,329,000	3,329,000	4,289,000	960,000
		400	Equipment	256,498	2,555,000	2,555,000	2,405,000	(150,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,921,787	23,779,000	23,779,000	28,481,000	4,702,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	90,582,300	96,180,469	96,968,940	101,903,301	4,934,361
		b)	Employee Benefits					
		200	Purchase of Services	67,207,256	85,778,587	90,532,587	98,087,325	7,554,738
		300	Materials and Supplies	9,921,310	14,220,561	14,217,561	15,005,561	788,000
		400	Equipment	14,417,116	12,691,812	16,290,812	11,978,904	(4,311,908)
		500	Contributions, etc.	15,973,463	53,171	53,171	53,171	
		800	Payments to Other Funds	46,530	48,670	48,670	48,670	
			Total	198,147,975	208,973,270	218,111,741	227,076,932	8,965,191

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2019 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department STREETS						No. 12
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND (01)</u>						
DC #33 Pay Increase (FY20-3%)	2,301,611					2,301,611
Reallocate Paving Allotments (Net of Fringes-FY18)	46,051		(46,051)			
Reduce Zero Waste Advertisement & Promotion		104,755				104,755
DAS Management Program			(50,000)			(50,000)
Streets One Call			(75,000)			(75,000)
Streets Paving Moratorium			(25,000)			(25,000)
Bike Lane/Traffic Calming (Vision Zero)			(365,000)			(365,000)
Paving Realignment	16,857	35,000	(51,857)			
Street Cleaning (Caucus Change FY19 only)		(100,000)				(100,000)
Trash Task Force (Caucus Change FY19 only)		(100,000)				(100,000)
LED Street Lights (Caucus Change FY19 only)			(125,000)			(125,000)
DC#47/NR Raises (FY20-3%)	420,580					420,580
Internal Realignment - Retaining Walls		(804,000)	804,000			
Waste Disposal Increase		5,899,228				5,899,228
Street Cleaning Teams	2,344,262					2,344,262
Cut - Eliminate Recycling Rewards Program (FY20-21)		(1,200,000)				(1,200,000)
Cut - Reduce Zero Waste Advertising (FY20-21)		(367,245)				(367,245)
TOTAL- GENERAL FUND	5,129,361	3,467,738	66,092			8,663,191
<u>SPECIAL GASOLINE FUND (05)</u>						
Temporary increase in FY19			(4,400,000)			(4,400,000)
<u>GRANTS REVENUE (08)</u>						
Net Changes in Grant Funding	(195,000)	4,087,000	810,000			4,702,000
TOTAL OF ALL FUNDS	4,934,361	7,554,738	(3,523,908)			8,965,191

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET						PERSONAL SERVICES				
Department STREETS						No. 12				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		443,063		445,812			504,822		59,010
2	Full Time - Civilian	1,740	70,448,052	1,912	83,641,394	1,772	1,976	88,797,607	64	5,156,213
3	Bonus, Gross Adj.		1,994,541					68,000		68,000
4	PT, Temp/Seas, Bd , SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,425,783		(232,001)
6	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
7	Shift/Stress		268,318		272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513							
9										
Total		1,740	90,582,300	1,912	96,968,940	1,772	1,976	101,903,301	64	4,934,361
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		443,063		445,812			504,822		59,010
2	Full Time - Civilian	1,740	59,509,735	1,912	71,758,006	1,772	1,976	77,384,219	64	5,626,213
3	Bonus, Gross Adj.		1,987,068					68,000		68,000
4	PT, Temp/Seas, Bd , SCG		615,820		826,209			628,539		(197,670)
5	Overtime		16,199,532		11,657,784			11,150,783		(507,001)
6	Holiday Overtime - Civilian		180,462		125,089			205,259		80,170
7	Shift/Stress		268,318		272,652			273,291		639
8	H&L, IOD, LT-Sick		432,513							
9										
Total		1,740	79,636,511	1,912	85,085,552	1,772	1,976	90,214,913	64	5,129,361
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Solid Waste Collection and Disposal		01		
Program Description						
This program is responsible for residential and commercial solid waste collection and disposal, along with street cleaning.						
Program Objectives						
<div>- Achieve an overall 91.0% waste collections on-time average for FY20 through implementation of systems technology and management.</div> <div>- Maintain waste tonnage rates at 600,000 tons despite challenging market conditions contributing to increased materials in the waste stream.</div>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
On-time collection (by 3 PM): trash		80.8%	87.0%	90.0%	91.0%	
Comments: Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.						
Tons of refuse collected and disposed		575,095	313,472	580,000	600,000	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	98,436,955	79,894,588	82,521,719	87,935,669	5,413,950
05	SPECIAL GAS TAX	2,010,000	2,010,000	2,010,000	2,010,000	
08	GRANTS REVENUE	22,027	25,000	25,000	25,000	
Total		100,468,982	81,929,588	84,556,719	89,970,669	5,413,950
Summary of Full Time Positions by Fund						
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)
01	GENERAL	868	915	869	972	57
Total Full Time		868	915	869	972	57

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Streets Department		12	Solid Waste Collection and Disposal			01
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15,202,805	16,675,000	16,675,000	16,675,000	
05	SPECIAL GASOLINE		2,010,000	2,010,000	2,010,000	
08	GRANTS REVENUE	16,178	25,000	25,000	25,000	
<b>Selected Associated Capital Projects (in 000s)</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdg't (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Streets	Street Department Facilities	8,250	2,300	5,050	1,300	
Streets	Modernization of Sanitation Facilities	1,131			2,500	
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	13,399,310	15,057,164	15,149,540	16,538,988	1,389,448
Finance	Employee Benefits - Uniform					



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			01
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	42,911,200	41,659,479	43,098,659	46,356,831	3,258,172
b)	Employee Benefits					
200	Purchase of Services	37,139,567	36,715,026	37,904,697	40,060,475	2,155,778
300	Materials and Supplies	1,268,885	1,225,989	1,225,989	1,225,989	
400	Equipment	1,143,840	245,923	244,203	244,203	
500	Contributions, Indemnities and Taxes	15,973,463	48,171	48,171	48,171	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		98,436,955	79,894,588	82,521,719	87,935,669	5,413,950
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	868	915	869	972	57
105	Full Time - Uniform					
Total		868	915	869	972	57
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		15,202,805	16,675,000	16,675,000	16,675,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	Solid Waste Collection and Disposal			01	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary Range	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Increase
No.	Code		(in dollars)	Actual Pos.	Budgeted	Run-PPE	Budgeted	Salary	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1 - DEPUTY COMMISSIONER OF SANITATION									
1	D250	Deputy Commissioner - Sanitation	130,000	1	1	1	1	\$130,000	
		Subtotal - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000	
02A - SANITATION CLEANING									
2	5C43	Clean Block Administrator	49,235 - 63,284	1	1	1	1	\$63,284	
3	5C40	Clean Block Officer	39,793 - 43,420	14	11	14	11	\$466,620	
4	1A04	Clerk 3	39,793 - 43,420		2	1	2	\$86,840	
5	1A11	Clerk Typist 1	30,944 - 33,043	2		1			
6	1A12	Clerk Typist 2	33,669 - 36,402	2	3	1	4	\$145,608	1
7	1D41	Data Services Support Clerk	36,340 - 39,498		1				(1)
8	7C11	Equipment Operator 1	37,422 - 40,725	5	17	5	17	\$692,325	
9	7C12	Equipment Operator 2	40,860 - 44,631	15	26	14	42	\$1,874,502	16
10	7C13	Heavy Equipment Operator 1	42,997 - 47,121	6	5	3	5	\$235,605	
11	7C13	Heavy Equipment Operator 2	45,030 - 49,479	5	9	6	9	\$445,311	
12	7A01	Laborer	33,669 - 36,402	48	38	20	79	\$2,875,758	41
13	5C41	Sanitation Enforcement Supervisor	42,997 - 47,121		1				(1)
14	7A41	Street Crew Chief 2	43,954 - 48,235	7	9	9	13	\$627,055	4
15	7A26	Waste Collection District Supervisor	53,633 - 68,955	5	4	3	4	\$275,820	
		Subtotal - Sanitation Cleaning		110	127	78	187	\$7,788,728	60
02B - SANITATION COLLECTIONS									
16	1A03	Clerk 2	33,669 - 36,402	2	2	2	2	\$72,804	
17	1A11	Clerk Typist 1	30,944 - 33,043	1		1			
18	1A12	Clerk Typist 2	33,669 - 36,402	9	10	8	10	\$364,020	
19	1D41	Data Services Support Clerk	36,340 - 39,498						
20	7C11	Equipment Operator 1	37,422 - 40,725	21	27	20	27	\$1,099,575	
21	7C12	Equipment Operator 2	40,860 - 44,631	2	2	2	2	\$89,262	
22	7C39	Heavy Duty Compactor Operator	36,659 - 40,042	1		1			
23	7C13	Heavy Equipment Operator 1	42,997 - 47,121	119	132	127	132	\$6,276,762	
24	7C13	Heavy Equipment Operator 2	45,030 - 49,479		2		2	\$98,958	
25	7A01	Laborer	33,669 - 36,402	491	496	518	492	\$18,903,384	(4)
26	1A37	Service Representative	36,340 - 39,498	1		1			
27	7A41	Street Crew Chief 2	43,954 - 48,235	24	24	24	24	\$1,157,640	
28	7A26	Waste Collection District Supervisor	53,633 - 68,955	13	14	14	14	\$965,370	
		Subtotal - Sanitation Collections		684	709	718	705	\$29,027,775	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Solid Waste Collection and Disposal				01
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		(Cont'd)							
		3 - DISPOSAL							
29	7 E18	Bridge Crane Operator	42,997 - 47,121	2	2	1	2	\$94,242	
30	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	\$43,420	
31	7C11	Equipment Operator 1	37,422 - 40,725	1					
32	7C13	Heavy Equipment Operator 2	45,030 - 49,479	8	11	7	11	\$544,269	
33	7A01	Laborer	33,669 - 36,402	5	5	5	5	\$182,010	
34	7A03	Semiskilled Laborer	36,340 - 39,498	1	2	1	2	\$78,996	
35	7A41	Street Crew Chief 2	43,954 - 48,235		1		1	\$48,235	
36	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	1	1	\$68,955	
		Subtotal - Disposal		19	23	16	23	\$1,060,127	
		4 - CONSTRUCTION AND FACILITIES MANAGEMENT							
37	7H35	Brick Mason	41,930 - 45,869	1	1	1	1	\$45,869	
38	7H06	Building Maintenance Group Leader	48,812 - 53,801	2	3	2	3	\$161,403	
39	7H05	Building Maintenance Mechanic	42,997 - 47,121	3	2	2	2	\$94,242	
40	7H63	Building Maintenance Superintendent 2	56,406 - 72,512	1	1	1	1	\$72,512	
41	7H11	Carpenter 1	41,930 - 45,869	1	1	1	1	\$45,869	
42	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	\$43,420	
43	7K02	Electrician 2	43,954 - 48,235	2	2	2	2	\$96,470	
44	7J01	HVAC Mechanic 2	46,238 - 50,868	1	1	1	1	\$50,868	
45	7A01	Laborer	33,689 - 36,402	8	5	5	5	\$182,010	
46	7J15	Machinery and Equipment Mechanic	43,954 - 48,235	2	3	3	3	\$144,705	
47	7H04	Maintenance Mechanic	37,666 - 41,048	1	1	1	1	\$41,048	
48	7H22	Plumbing and Heating Maintenance Worker	43,954 - 48,235	1	1	1	1	\$48,235	
49	7H51	Roofer	42,997 - 47,121		1	1	1	\$47,121	
50	1F08	Stores Supervisor	41,930 - 45,869	2	2	2	2	\$91,738	
51	1F06	Stores Worker	37,422 - 40,725	2	3	2	3	\$122,175	
		Subtotal - Construction and Facilities Management		28	28	26	28	\$1,287,685	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	Solid Waste Collection and Disposal			01	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		(Cont'd)							
		5-SANITATION ADMINISTRATION							
52	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	\$68,955	
53	2L31	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792		1		2	\$105,584	1
54	2L32	Administrative Specialist 2 (Non-Confidential)	53,633 - 68,955	1					
55	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955		1	1	1	\$68,955	
56	2L01	Administrative Technican	36,186 - 46,534		1	1	1	\$46,534	
57	2L04	Administrative Trainee	37,238 - 47,875	1		2			
58	A398	Assistant Managing Director	103,000	1		2	1	\$103,000	1
59	1A04	Clerk 3	39,793 - 43,420	2	3	3	3	\$130,260	
60	1A11	Clerk Typist 1	30,944 - 33,043	1		1			
61	1A12	Clerk Typist 2	33,669 - 36,402	3	2	3	3	\$106,206	1
62	3E04	City Planner 3	66,603 - 74,924		1	1	1	\$74,924	
63	3E06	City Planner 5 (Manager)	88,978 - 100,108		1		1	\$100,108	
64	5E25	Drug Prevention Coordinator	48,034 - 61,740	1	1	1	1	\$61,740	
65	3A02	Engineering Aide 2	39,793 - 43,421	1	1	1	1	\$43,421	
66	3B74	Engineering Specialist	62,016 - 79,727	2	2	2	2	\$159,454	
67	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	\$100,108	
68	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	\$87,491	
69	7A01	Laborer	33,669 - 36,402	2					
70	7A27	Sanitation Collections Assistant Administrator	77,857 - 100,108	4	4	4	4	\$400,432	
71	7A28	Sanitation Operations Administrator	86,727 - 111,505	1	1	1	1	\$111,505	
72	2F65	Sanitation Program Administrator	77,857 - 100,108	1	1	1	1	\$100,108	
73	1A37	Service Representative	36,340 - 39,498	1	1		1	\$39,498	
74	7A41	Street Crew Chief 2	43,954 - 48,235		2	1			(2)
75	7A26	Waste Collection District Supervisor	53,633 - 68,955	1	1	2	1	\$68,955	
		Subtotal - Administration		26	27	30	28	\$1,977,238	1
		Summary by Responsibility Center							
		01 - Deputy Commissioner of Sanitation		1	1	1	1	\$130,000	
		02A - Sanitation Cleaning		110	127	78	187	\$7,788,728	60
		02B - Sanitation Collections		684	709	718	705	\$29,027,775	(4)
		03 - Disposal		19	23	16	23	\$1,060,127	
		04 - Construction and Facilities Management		28	28	26	28	\$1,287,685	
		05 - Sanitation Administration		26	27	30	28	\$1,977,238	1
		Total Full Time		868	915	869	972	\$41,271,553	57

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	Solid Waste Collection and Disposal			01			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		868	915	869	972	\$41,271,553	57	
2		Less: Special Gas Tax Fund (05)						(\$2,000,000)		
3		Net Full Time						\$39,271,553		
4		Temporary and Seasonal						\$99,758		
5		Regular Overtime						\$7,138,766		
6		Holiday Overtime						\$90,037		
7		Shift Differential						\$196,394		
8		Lump Sum Separation Payments						\$277,456		
9		Bonus						\$2,000		
Total Gross Requirements				868	915	869	972	47,075,964	57	
Plus: Earned Increment								153,107		
Plus: Longevity								18,312		
Less: (Vacancy Allowance)								(888,552)		
Total Budget Request								46,358,831		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1	Lump Sum		271,877		233,853			277,456	43,603	
2	Full Time - Civilian	868	31,233,825	915	35,313,614	869	972	38,552,420	3,238,806	57
3	Full Time - Uniform									
4	Bonus, Gross Adj.		854,420					2,000	2,000	
5	PT, Temp/Seas, Bd, SCG		84,301		99,758			99,758		
6	Overtime - Civilian		9,823,824		7,183,766			7,138,766	(45,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		111,501		76,417			90,037	13,620	
9	Unused Uniform Leave									
10	Shift/Stress		190,508		191,251			196,394	5,143	
11	H&L, IOD, LT-Sick		340,944							
12										
Total		868	42,911,200	915	43,098,659	869	972	46,356,831	3,258,172	57

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,370	101,917	101,917	50,151	(51,766)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	36,127,614	35,894,564	37,084,235	39,440,013	2,355,778
209	Telephone & Communication		722	722	722	
210	Postal Services		1,000	1,000	1,000	
211	Transportation	1,112	26,239	26,239	26,239	
215	Licenses, Permits & Inspection Charges	1,300	1,350	1,350	1,350	
216	Commercial off the Shelf Software Licenses	4,027				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	290,995	363,077	363,077	293,077	(70,000)
251	Professional Svcs. - Information Technology	175,948				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	619				
256	Seminar & Training Sessions		335	335	335	
257	Architectural & Engineering Services		20,000	20,000	20,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	320,729	279,878	279,878	201,644	(78,234)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,023	25,944	25,944	25,944	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	794				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	208,036				
	Total	37,139,567	36,715,026	37,904,697	40,060,475	2,155,778

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	22,860				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	360	8,000	8,000	8,000	
305	Building & Construction	110,652	146,523	146,523	146,523	
306	Library Materials					
307	Chemicals & Gases	11,485	7,853	7,853	7,853	
308	Dry Goods, Notions & Wearing Apparel	128,116	112,000	112,000	112,000	
309	Cordage & Fibers					
310	Electrical & Communication	229,115	81,570	81,570	81,570	
311	General Equipment & Machinery	30,391	44,000	44,000	44,000	
312	Fire Fighting & Safety	3,541	15,000	15,000	15,000	
313	Food	3,712				
314	Fuel - Heating & Cooling	270,931	303,625	303,625	303,625	
316	General Hardware & Minor Tools	65,249	175,648	175,648	175,648	
317	Hospital & Laboratory	645	10,000	10,000	10,000	
318	Janitorial, Laundry & Household	205,129	160,615	160,615	160,615	
320	Office Materials & Supplies	52,144	28,700	28,700	28,700	
322	Small Power Tools & Hand Tools	61,305	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	13,705	42,000	42,000	42,000	
324	Precision, Photographic & Artists	6,222	25,500	25,500	25,500	
325	Printing	3,750	33,000	33,000	33,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	17,086				
335	Lubricants	16,185				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	16,302	1,955	1,955	1,955	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,268,885	1,225,989	1,225,989	1,225,989	
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen					
405	Construction, Dredging & Conveying	4,868				
410	Electrical, Lighting & Communications	509	5,000	5,000	5,000	
411	General Equipment & Machinery		5,000	5,000	5,000	
412	Fire Fighting & Emergency	133,165				
417	Hospital & Laboratory					
420	Office Equipment	47,646	10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	3,997	11,000	11,000	11,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		68,923	68,923	68,923	
428	Vehicles	939,591	136,000	136,000	136,000	
430	Furniture & Furnishings	7,086	10,000	8,280	8,280	
499	Other Equipment (not otherwise classified)	6,978				
Total		1,143,840	245,923	244,203	244,203	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.	48,171	48,171	48,171	48,171	
560	Personal Injury	475,000				
561	Auto-Motor Vehicle	2,728,783				
563	Highway Falls	5,217,698				
563N	Highway Falls-Non-Puniive Damages	1,300				
564	Sidewalk Falls	7,245,914				
564N	Sidewalk Falls-Non-Punitive Damages	4,500				
569	Oher Non-Automotive	35,000				
571	Auto-Motor Vehicle	13,373				
571N	Auto-Motor Vehicle/Non-Punitive Damages	111,550				
578	Pothole Damages	2,000				
578N	Pothole Damages-Non-Punitive Damage	55,832				
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive	26,260				
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
584	Employee Claims					
589N	Other Miscellaneous Claims	8,082				
Total		15,973,463	48,171	48,171	48,171	
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	466,943	383,077	383,077	313,077	(70,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Cascade Water Services, Scientific Boiler	400	10,250	10,250	10,250	Water Treatment Service
250	Interstate Locksmith		10,000	10,000	10,000	Locksmith Services
250	Keep Philadelphia Beautiful	122,750	122,750	122,750	122,750	Edu., Clean-up & Civic Pride Prog
250	Bohler Engineering	90,000				NEI Project Design
250	Co-Physics		80,000	80,000	80,000	Radiation Monitoring / Emerg Resp
250	Sterling Testing Services		25,000	25,000	25,000	Employee new-hire background
250	Various					Other Contractual Services
250	Superior Moving & Storage	25,295				Furniture Moving Services
250	Unitary	52,500				IT Staff Augmentation
250	TBD' 20	50	115,077	115,077	45,077	Miscellaneous
		290,995	363,077	363,077	293,077	
251	Asset Works	175,948				Vehicle GPS Installation
257	TBD' 20		20,000	20,000	20,000	Engineering Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Clean Venture Inc.	85,222	333,571	253,571	261,789	Hazardous Waste Disposal
205	Covanta/Transriver	11,409,655	9,501,311	9,501,311		Waste Disposal
205	Waste Management	24,632,737	25,881,458	27,151,129	39,000,000	Waste Disposal
205	Britton Industries		178,224	178,224	178,224	Leaf & Tire Disposal
	Total Class 205:	36,127,614	35,894,564	37,084,235	39,440,013	
260	Willier Electric Motor	26,143				Repair AC Electric Motors
260	Charles Romano Co.	4,252				Air Compressor Service
260	Interline Brands Inc.	1,246				Small Equipment
260	Set Rite Corp.	4,500				Overhead Door repair
260	General Asphalt Paving	15,620				Boiler Repairs
260	Phila & PA Fire Protection Co.	5,112				Recharge Fire Extinguisher
260	Xerox Corp	19,587				Copier Maintenance
260	Northeast Fence & Iron Works	8,838				Chain Link Fence Removal & Install
260	Ricoh America Corp	4,773				Copier Maintenance
260	Simplexgrinnell LLP	5,625				Inspect & Repair Fire System
260	Brian A Finn scale Co.	11,715				Repair Truck Scales
260	T H C Enterprises Inc.	44,277				Repair Stationary Compactor
260	Audio Video Repair	1,328				Repair CCTV Equipment
260	American Crane & Equip. Corp	105,817				Crane Inspection & Maintenance
260	Del-Val International Trucks Inc.	2,000				Heavy Duty Truck Repair
260	Various TBD '19, '20	59,896	279,878	279,878	201,644	Equipment & Maintenance
	Total Class 260:	320,729	279,878	279,878	201,644	
285	Enterprise Holding	1,000				Vehicle Sharing
285	ARF Rental, Vehicle leasing, Enterprise Leasing	3,023	25,944	25,944	25,944	Miscellaneous Equipment Rental
	Total Class 285:	4,023	25,944	25,944	25,944	
305	Tague Lumber Inc.					Lumber Supplies
305	Sherwin Williams Co.	88,796				Latex Block Filler
305	Donato Spaventa & Sons Inc.	2,766				Wall Repairs
305	Stelwagon Roofing Supply Inc.	7,823				Roofing Supplies
305	Northeast Fence & Iron Works	2,755				Chain Link Fencing Parts
305	Osburn Associates Inc.	1,361				Vinyl Sheeting & Plastic Tape
305	Garden State Highway Products	358				Blank Signs
305	American Forest Products	5,124				Lumber Supplies
305	PAIK Inc.	156				Coving, Vinyl, Tapered
305	TBD '19, '20	1,513	146,523	146,523	146,523	Concrete, Lumber & Fencing
	Total Class 305:	110,652	146,523	146,523	146,523	

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
308	Lehigh Vally Safety Supply Co.	38,365				Safety Shoes
308	NBC Supply Corp.	13,104				Gloves, Rubber& Cotton Gloves
308	American Uniform Sales Inc.	28,003				Uniforms
308	Saf-T Gard International	3,193				Nitrile Gloves
308	Shepard Medical Products	2,150				Nitrile Gloves
308	Maxon Supplies	667				Safety Vest
308	Uniform Manufacturing Inc.	34,583				Uniforms
308	Uniform Gear Inc.	2,713				Uniforms
308	Safeware Inc.	5,160				Safety Vest
308	TBD '19, '20	180	112,000	112,000	112,000	Work shoes & Apparel
	Total Class 308:	128,118	112,000	112,000	112,000	
310	Graybar Electric Co.	3,106				Lamps & Ballasts
310	Colonial Electric Supply Co.	207,012				Lamps & Ballasts
310	Rumsey Electric Co.	1,000				Lamps & Ballasts
310	Billows Electric Supply Co.	1,772				Lamps & Ballasts
310	Lindley Electric Supply Co.	1,200				Electrical Supplies
310	Warehouse Battery Outlet	8,582				Batteries
310	Charles W Romano	3,013				Electric Supplies
310	TBD '19, '20	3,431	81,570	81,570	81,570	Electrical & Communication
	Total Class 310:	229,116	81,570	81,570	81,570	
314	East River Energy Inc.	270,931	303,625	303,625	303,625	Heating Oil Supplies
316	Independent Hardware Inc.	13,033				Lock Supplies
316	Airgas USA LLC	1,605				Welding Supplies
316	Fastenal Co.	9,500				Washers , Fasteners
316	Big Belly Solar Inc.	40,611				Parts & Accessories
316	Set Rite Corp	500				Overhead Door Parts
316	TBD '19, '20		175,648	175,648	175,648	Trash Recepticles & Dumpsters
	Total Class 316:	65,249	175,648	175,648	175,648	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
318	Dano Enterprises Inc.	26,573				Paper Bag supplies
318	All American Poly	45,034				Plastic Bags
318	Cleanedge LLP	31,850				Cleaning Supplies for Big Belly Cans
318	Supplyworks (Interline Brands Inc)	2,631				Cleaning Supplies
318	South Jersey Paper Products	75,302				Paper Towels, Brooms
318	Interboro Packaging	18,732				Cleaning Supplies
318	Imperial Bags & Paper Co.	5,007				Disinfectant, Dust Pans
318	TBD '19, '20		160,615	160,615	160,615	Brooms & Sanitation Supplies
	Total Class 318:	205,129	160,615	160,615	160,615	
412	Various	175,948				Fire Fighting & Emergency
427	TBD '19, '20		68,923	68,923	68,923	SWEEP Devices
428	HA Dehart & Son	69,158				Trailers
428	Pacifico Ford	330,197				Vehicles
428	Hunter Keystone, G.L. Sayre Inc.	286,093				Compactors
428	Best Line Leasing, Inc.	29,785				Truck/Aerial Lift
428	Capman Chevrolet LLC	224,358				Vehicles
428	TBD '19, '20		136,000	136,000	136,000	Vehicles
	Total Class 428:	939,591	136,000	136,000	136,000	
430	Home Depot	685				Propane Heater
430	PHILACOR	4,565				Replacement Chairs
430	Ribbons Express/Office Depot	310				Small office equip.
430	PAIK Inc.	1,526				Carpet Tiles
430	TBD '19, '20		10,000	8,280	8,280	Furniture & Finishings
	Total Class 430:	7,086	10,000	8,280	8,280	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			01
Fund		No.				
SPECIAL GASOLINE TAX		05				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,000,000	2,000,000	2,000,000	2,000,000	
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	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		2,010,000	2,010,000	2,010,000	2,010,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			2,010,000	2,010,000	2,010,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	Solid Waste Collection and Disposal				01	
Fund				No.						
SPECIAL GASOLINE TAX				05						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 12/14/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		See General Fund						\$2,000,000		
Total Gross Requirements								2,000,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,000,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/17 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		2,000,000		2,000,000			2,000,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,000,000		2,000,000			2,000,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Solid Waste Collection and Disposal			01
Fund		No.				
SPECIAL GAS TAX		05				
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 500 - Contributions, Indemnities & Taxes						
505	Contributions to Educational & Recreational Org.					
561	Auto-Motor Vehicle					
563	Highway Falls					
563N	Highway Falls-Non-Puniive Damages					
564	Sidewalk Falls					
564N	Sidewalk Falls-Non-Punitive Damages					
569	Oher Non-Automotive					
571	Auto-Motor Vehicle					
571N	Auto-Motor Vehicle/Non-Punitive Damages					
578N	Pothole Damages-Non-Punitive Damage					
579	Other Non-Automotive					
579N	Other Non-Automotive/Non-Punitive					
581	Civil Rights					
586N	Towing-Abandoned Vehicle-Non-Punit					
589	Other Miscellaneous Claims					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total		10,000	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Solid Waste Collection and Disposal		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	15,528	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	6,498	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,027	25,000	25,000	25,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2019 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		16,178	25,000	25,000	25,000	
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program SOLID WASTE COLLECTION & DISPOSAL		No. 1201	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	RegionWide Transportation GIS Project		G12645/19F1	Various, 120471	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/16-6/30/2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To support the GIS transportation network in order to share data with the DVRPC participants. This data will develop trends and patterns regarding traffic accidents, volumes and flows.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	15,528	20,000	20,000	20,000	
300	Materials and Supplies					
400	Equipment	6,498	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,027	25,000	25,000	25,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	16,178	25,000	25,000	25,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		16,178	25,000	25,000	25,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Recycling Promotion & Processing		02		
Program Description						
This program maximizes collection and processing of recyclable materials. Diverting these materials from the solid waste stream reduces solid waste tonnage. The Department also develops and coordinates education and outreach programs to bolster recycling rates.						
Program Objectives						
<ul style="list-style-type: none"><li>- Achieve an overall 97.0% recycling on-time average for FY20 through implementation of systems technology and management efficiencies.</li><li>- Maintain the recycling rate average at 15.0% by capitalizing on opportunities in the recycling market.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Recycling rate	17.0%	15.0%	17.0%	15.0%		
<u>Comments:</u> Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products. In addition, changes in the composition of recycled materials collected (i.e. decreased quantity of mixed paper, cardboard, and container weight products such as aluminum, steel and plastic containers), has also negatively impacted the City's recycling diversion rate over the last several years. This combination has made it very difficult to reach target recycling rate objectives.						
On-time collection (by 3 PM): recycling	95.9%	96.5%	97.0%	97.0%		
<u>Comments:</u> Streets has experienced intermittent staff shortages due to high absentee rates making it necessary to divert compactors and crews to additional routes beyond their regularly scheduled assignments, thereby impacting the Department's on-time rate. Streets expects the on-time collection rate to improve throughout FY19.						
Tons of recycling collected and disposed	100,599	48,195	102,823	95,000		
<u>Comments:</u> Significant changes in the global recycling market have drastically decreased demand for recycling products and materials. There has been a significant change in acceptance quality requirements of recycled products overseas, greatly decreasing demand for paper products, and, as a result, significantly increasing the cost of recycling processing operations. In order to mitigate costs, and in response to more stringent quality requirements, the Department has had to divert sub-quality recycling materials into the regular trash stream, decreasing the amount of recycling tons processed.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	16,056,800	15,529,527	18,372,191	20,669,917	2,297,726
08	GRANTS REVENUE	1,907,026	4,909,000	4,909,000	7,361,000	2,452,000
	Total	17,963,826	20,438,527	23,281,191	28,030,917	4,749,726
Summary of Full Time Positions by Fund						
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)
01	General	254	252	269	256	4
	Total Full Time	254	252	269	256	4

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Recycling Promotion and Processing			02
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,367,293	10,169,836	11,252,171	11,468,937	216,766
b)	Employee Benefits					
200	Purchase of Services	5,434,954	5,273,466	7,033,795	9,114,755	2,080,960
300	Materials and Supplies	254,553	86,225	86,225	86,225	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,056,800	15,529,527	18,372,191	20,669,917	2,297,726
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	254	252	269	256	4
105	Full Time - Uniform					
Total		254	252	269	256	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		46,461	10,000	60,000	10,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Recycling Promotion and Processing				02
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>A: Recycling Administration</u>							
1	2L32	Administrative Specialist 2 (Non-Confidential)	52,622 - 67,274	1	1	1	1	\$67,074	
2	3E03	City Planner 2	52,622 - 67,274		1		1	\$67,074	
3	1A12	Clerk Typist 2	33,669 - 36,402	1	1	1	1	\$36,002	
4	R357	Recycling Coordinator	87,500	1	1		1	\$87,500	
		Subtotal - Recycling Administration		3	4	2	4	\$257,650	
		<u>B: Recycling Operations</u>							
5	7A41	Street Crew Chief 2	43,954 - 48,235		1	5	1	\$47,063	
6	7C11	Equipment Operator 1	37,422 - 40,725	5	9	2	9	\$342,225	
7	7C13	Heavy Equipment Operator 1	42,997 - 47,121	46	56	46	56	\$2,527,336	
8	7A01	Laborer	33,669 - 36,402	200	182	214	186	\$6,770,772	4
		Subtotal - Recycling Operations		251	248	267	252	\$9,687,396	4
		Total - Recycling Program		254	252	269	256	\$9,945,046	4
		<u>SUMMARY BY PROGRAM</u>							
		<u>A: Recycling Administration</u>		3	4	2	4	\$257,650	
		<u>B: Recycling Operations</u>		254	248	267	252	\$9,687,396	
				257	252	269	256	\$9,945,046	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	Recycling Promotion and Processing				02	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		254	252	269	256	\$9,945,046	4	
2		Less: Grants Revenue Fund (08)						(\$435,000)		
		Net Full Time						\$9,510,046		
3		Regular Overtime						\$1,783,081		
4		Holiday Overtime						\$12,227		
5		Shift Differential						\$39,542		
6		Lump Sum Separation Payments						\$50,961		
Total Gross Requirements				254	252	269	256	11,395,857	4	
Plus: Earned Increment								70,042		
Plus: Longevity								3,038		
Less: (Vacancy Allowance)										
Total Budget Request								11,468,937		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		36,652		47,059			50,961	3,902	
2	Full Time - Civilian	254	7,735,359	252	9,275,408	269	256	9,583,126	307,718	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		224,445							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,236,969		1,870,081			1,783,081	(87,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		15,183		13,396			12,227	(1,169)	
9	Unused Uniform Leave									
10	Shift/Stress		42,942		46,227			39,542	(6,685)	
11	H&L, IOD, LT-Sick		75,743							
12										
Total		254	10,367,293	252	11,252,171	269	256	11,468,937	216,766	4

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Recycling Promotion and Processing			02
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services:						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	3,949,404	3,656,221	5,416,550	8,900,000	3,483,450
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	50				
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					
240	Advertising & Promotional Activities	250,000	367,245	367,245		(367,245)
250	Professional Services	1,235,000	1,250,000	1,250,000	50,000	(1,200,000)
251	Professional Svcs. - Information Technology				164,755	164,755
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	500				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,434,954	5,273,466	7,033,795	9,114,755	2,080,960

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Recycling Promotion and Processing		02	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	24,789	15,000	15,000	15,000	
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	200,639	62,100	62,100	62,100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	29,125	9,125	9,125	9,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		254,553	86,225	86,225	86,225	
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)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		Recycling Promotion and Processing		02
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,235,000	1,250,000	1,250,000	214,755	(1,035,245)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	RecycleBank	1,219,064	1,200,000	1,200,000		Incentive Based Recycling Waste Composition Study
250	Alternative Resources, Inc.	15,936	50,000	50,000	50,000	
	Total Class 250:	1,235,000	1,250,000	1,250,000	50,000	
251	To Be Determined				164,755	IT Professional Services
	Total Class 251:				164,755	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		Recycling Promotion and Processing		02
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	RECOMMUNITY, WASTE MANAGEMENT, TBD'20	2,570,036	2,756,221	4,516,550	8,000,000	RECYCLING PROCESSING
205	eFORCE	1,279,368	700,000	700,000	700,000	E-WASTE
205	CLEAN HARBORS ENVIRONMENTAL SERVICES	100,000	200,000	200,000	200,000	HHH WASTE COLLECTION
	Total Class 205:	3,949,404	3,656,221	5,416,550	8,900,000	
240	LEVLANE ADVERTISING INC	250,000	367,245	367,245		LITTER & RECYCLING EDUCATION
316	Orbis Corp. Peninsula Plastics	200,639	62,100	62,100	62,100	Container 22 Gallon

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Recycling Promotion and Processing			02
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	370,000	435,000	435,000	435,000	
b)	Employee Benefits					
200	Purchase of Services	1,030,078	1,770,000	1,770,000	2,897,000	1,127,000
300	Materials and Supplies	256,948	1,354,000	1,354,000	3,029,000	1,675,000
400	Equipment	250,000	1,350,000	1,350,000	1,000,000	(350,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,907,026	4,909,000	4,909,000	7,361,000	2,452,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		1,462,309	4,909,000	4,909,000	7,361,000	2,452,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Performance Grant - Section 904		G12012/20S1	TBD	
X State		Award Period		Type of Grant		
Other Govt.		Open		Cash Award		
Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				895,000	895,000
300	Materials and Supplies				340,000	340,000
400	Equipment				250,000	250,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				1,485,000	1,485,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,485,000	1,485,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				1,485,000	1,485,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Performance Grant - Section 904		G12012/19S1	120458	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		370,000	370,000	370,000	
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		775,000	775,000	775,000	
300	Materials and Supplies		677,000	677,000	340,000	(337,000)
400	Equipment		500,000	500,000	250,000	(250,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,322,000	2,322,000	1,735,000	(587,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,322,000	2,322,000	1,735,000	(587,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,322,000	2,322,000	1,735,000	(587,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	State Act 101 Recycling Performance Grant - Section 904			G12012/18S1	120454
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	370,000				
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	179,939	775,000	775,000	200,000	(575,000)
300	Materials and Supplies	1,595	677,000	677,000	675,000	(2,000)
400	Equipment		500,000	500,000	500,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		551,534	1,952,000	1,952,000	1,375,000	(577,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	507,783	1,952,000	1,952,000	1,375,000	(577,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		507,783	1,952,000	1,952,000	1,375,000	(577,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Performance Grant - Section 904		G12012/17S1	120453	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	99,963			550,000	550,000
300	Materials and Supplies	58,253			770,000	770,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		158,216			1,320,000	1,320,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	211,570			1,320,000	1,320,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		211,570			1,320,000	1,320,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Performance Grant - Section 904		G12012/16S1	120452	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	197,100			435,000	435,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	197,100			435,000	435,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	32,204			435,000	435,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,204			435,000	435,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Performance Grant - Section 904		G12012/15S1	120450	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				26,000	26,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					26,000	26,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				26,000	26,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					26,000	26,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Performance Grant - Section 904		G12012/14S1	120366	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	1,016				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,016				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,016				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,016				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	State Act 101 Recycling Performance Grant - Section 904		G12012/13S1	120359	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Cash Award		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	38,040				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		38,040				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	38,040				
300	Other Governments					
400	Local (Non-Governmental)					
Total		38,040				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA		GRANT INFORMATION SUMMARY WITHIN PROGRAM				
FISCAL 2020 OPERATING BUDGET						
Department STREETS	No. 12	Program Recycling Promotion and Processing			No. 02	
Fund GRANTS REVENUE	No. 08					
<i>Funding Sources</i>	Grant Title			Grant Number	Index Code	
<i>Federal</i>	State Act 101 Recycling Performance Grant - Section 904			G12012/12S1	120336	
<b>X</b> <i>State</i>	Award Period		Type of Grant			
<i>Other Govt.</i>	Open		Cash Award			
<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>					
<p>Recycling Performance Grant to implement recyclable and litter education programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	671,697				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		671,697				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	671,697				
300	Other Governments					
400	Local (Non-Governmental)					
Total		671,697				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Planning Grant - Section 901		G12782	Various	
X State		Award Period		Type of Grant		
Other Govt.		OPEN		Reimbursement		
Local (Non-Govt.)		<b>Grant Objective</b>				
Solid Waste Planning Grant.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		220,000	220,000	220,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		220,000	220,000	220,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Director's Grant - Section 903		G12057	Various	
X	State	Award Period		Type of Grant		
	Other Govt.	Open		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To reimburse the City for 50% of the Recycling Coordinator's salary, fringe and expenses.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		65,000	65,000	65,000	
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			65,000	65,000	65,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		65,000	65,000	65,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			65,000	65,000	65,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Recycling Promotion and Processing		No. 02	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Act 101 Recycling Program Grant - Section 902		G12014	Various	
X State		Award Period		Type of Grant		
Other Govt.		Open		Performance Grant		
Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Implementation of recycling programs through the purchase of recycling compactor trucks.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	39,423			231,000	231,000
300	Materials and Supplies				469,000	469,000
400	Equipment	250,000	350,000	350,000		(350,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	289,423	350,000	350,000	700,000	350,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		350,000	350,000	700,000	350,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total		350,000	350,000	700,000	350,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)





CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Sanitation Education, Enforcement and Compliance			03
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Sanitation Education, Enforcement and Compliance			03
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,829,660	2,374,390	2,355,272	2,475,436	120,164
b)	Employee Benefits					
200	Purchase of Services	1,397	9,082	9,082	9,082	
300	Materials and Supplies	34,686	50,075	50,075	50,075	
400	Equipment	42,309		1,720	1,720	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,908,052	2,433,547	2,416,149	2,536,313	120,164
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	61	45	61	
105	Full Time - Uniform					
Total		42	61	45	61	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	Sanitation Education, Enforcement and Compliance			03			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		42	61	45	61	2,586,192		
2		Regular Overtime						159,528		
3		Shift Differential						7,039		
4		Lump Sum Separation Payments						20,384		
Total Gross Requirements				42	61	45	61	2,773,143		
Plus: Earned Increment								10,163		
Plus: Longevity								683		
Less: (Vacancy Allowance)								(308,553)		
Total Budget Request								2,475,436		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		5,649		16,610			20,384	3,774	
2	Full Time - Civilian	42	1,519,562	61	2,124,877	45	61	2,288,485	163,608	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,445							
5	PT, Temp/Seas, Bd, SCG		93,342		46,272				(46,272)	
6	Overtime - Civilian		182,043		159,528			159,528		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		712		789				(789)	
9	Unused Uniform Leave									
10	Shift/Stress		6,789		7,196			7,039	(157)	
11	H&L, IOD, LT-Sick		13,120							
12										
Total		42	1,829,660	61	2,355,272	45	61	2,475,436	120,164	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Sanitation Education, Enforcement and Compliance			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		7,600	7,600	7,600	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,397	1,482	1,482	1,482	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,397	9,082	9,082	9,082	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Sanitation Education, Enforcement and Compliance			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	27,834	42,860	42,860	42,860	
309	Cordage & Fibers	101				
310	Electrical & Communication	15				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,286				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		6,300	6,300	6,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	200	775	775	775	
326	Recreational & Educational	4,250				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		140	140	140	
Total		34,686	50,075	50,075	50,075	
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	14,304				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	27,765				
428	Vehicles					
430	Furniture & Furnishings	240		1,720	1,720	
499	Other Equipment (not otherwise classified)					
Total		42,309		1,720	1,720	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		Sanitation Education, Enforcement and Compliance		03
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		7,600	7,600	7,600	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	TBD		7,600	7,600	7,600	Sweep Device & Other Training

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Streets Department	12	Paving & Roadway Maintenance & Repair	04			
Program Description						
This program maintains streets, Americans with Disabilities Act (ADA) ramps, and roadways by repaving and repairing deteriorating road conditions, including potholes. This program also removes snow and ice and scales back overgrown vegetation that affects traffic flow.						
Program Objectives						
- Resurface a total of 101 miles of roadways in the city during FY20.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of time potholes are repaired within 3 days	90.0%	91.0%	90.0%	90.0%		
Pothole response time (days)	3.4	3.5	3.0	3.0		
Comments: The great majority of potholes were repaired within three days; however, several outliers specifically during the month of September skewed the overall average for the first quarter. It is expected this measure will ultimately trend back to normal going forward.						
Miles resurfaced	77	55	95	101		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	16,558,388	20,785,122	19,964,498	20,663,822	699,324
04	COUNTY LIQUID FUEL TAX	3,627,045	4,677,670	4,677,670	4,677,670	
05	SPECIAL GASOLINE TAX	17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)
08	GRANTS REVENUE		285,000	285,000	285,000	
Total		37,392,385	40,981,216	44,560,592	40,409,916	(4,150,676)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	284	330	288	331	1
Total Full Time		284	330	288	331	1



[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Paving and Roadway Maintenance and Repair			04
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,564,862	10,613,755	9,828,131	9,916,363	88,232
b)	Employee Benefits					
200	Purchase of Services	4,532,791	4,772,671	5,772,671	5,807,671	35,000
300	Materials and Supplies	685,417	2,237,534	2,237,534	2,237,534	
400	Equipment	2,775,318	3,161,162	2,126,162	2,702,254	576,092
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,558,388	20,785,122	19,964,498	20,663,822	699,324
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	284	330	288	331	1
105	Full Time - Uniform					
Total		284	330	288	331	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		290,187	400,000	480,000	480,000	80,000
Federal		414,804	565,000	565,000	565,000	
State		2,558,131	2,575,000	2,575,000	2,575,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Paving and Roadway Maintenance and Repair				04
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>01 - HIGHWAYS GENERAL SUPPORT</b>							
		A: Highways Administration							
1	2L10	Administrative Assistant - Non Confidential	41,065 - 52,792		1				(1)
2	2L01	Administrative Technician	36,186 - 46,534	1					
3	2L06	Administrative Trainee 1	37,090 - 47,699			1			
4	2L07	Administrative Trainee 2	38,168 - 49,071				1	49,071	1
5	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934	1	1	1	1	106,934	
6	3C48	Chief Roadway Engineer	90,595 - 116,471	1	1				(1)
7	3C48	Streets Chief Engineer	90,595 - 116,472			1	1	116,472	1
		Subtotal - General Support		3	3	3	3	272,477	
		B: Transportation Planning & Analysis							
8	1B10	Account Clerk	37,422 - 40,540			1			
9	2L20	Administrative Officer	53,633 - 68,955	2	2	2	2	137,910	
10	2L16	Administrative Specialist 1 (Non-Confidential)	41,065 - 52,792	2	5	4	3	105,584	2
11	2L17	Administrative Specialist 2 (Non-Confidential)	552,322 - 67,274	2				201,822	(2)
12	2L01	Administrative Technician	36,186 - 46,534		1				(1)
13	3E03	City Planner 2	52,322 - 67,274	2		1	1	67,274	1
14	3E04	City Planner 3	63,086 - 70,968		2	2	2	141,936	
15	3E05	City Planner Supervisor	77,771 - 87,491	2	3	2	2	174,982	(1)
16	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	100,108	
17	3B05	Civil Engineer 1	54,878 - 61,740		1	1	4	246,960	3
18	1A03	Clerk 2	33,669 - 36,402		1				(1)
19	1A04	Clerk 3	39,793 - 43,421	1	1	1	2	86,842	1
20	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	87,491	
21	3B72	Construction Engineer 2	77,857 - 100,108	1	1	1	1	100,108	
22	3A18	Construction Projects Technician 2	48,812 - 53,801		1				(1)
23	2F69	Contract Coordinator	59,785 - 76,797		1		1	76,797	
24	3B74	Engineering Specialist	62,016 - 79,727	1	2		1	79,727	(1)
25	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
26	3B04	Graduate Civil Engineer	56,819	1		2			
27	T582	Transportation Strategic Planning Director	118,821	1	1	1	1	118,821	
				18	25	21	25	1,813,853	
		Subtotal - Highways General Support		21	28	24	28	2,086,330	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Paving and Roadway Maintenance and Repair				04
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>02 - HIGHWAY MAINTENANCE</u>									
28	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868	1	2		2	101,736	
29	7A33	Asphalt Raker	37,422 - 40,725	1			1	40,725	1
30	3B88	Bridge Maintenance & Operations Engineer	69,104 - 88,844	1	1	1	1	88,844	
31	7G15	Bridge Maintenance Superintendent	48,648 - 62,547	1	1	1	1	62,547	
32	7G08	Bridge Maintenance Supervisor	53,595 - 59,204	2	3	2	3	177,612	
33	7G06	Bridge Maintenance Worker 1	47,468 - 52,258	6	10	4	10	522,580	
34	7G07	Bridge Maintenance Worker 2	50,287 - 55,462	3	5	4	5	277,310	
35	7G05	Bridge Maintenance Worker Trainee	38,607 - 42,073	5	7	4	4	168,292	(3)
36	7G22	Bridge Safety Inspection Supervisor	51,882 - 57,260	1	1	1	1	57,260	
37	7G20	Bridge Safety Inspector 1	46,238 - 50,868	1	2	1	2	101,736	
38	7G21	Bridge Safety Inspector 2	48,812 - 53,801	1	1		1	53,801	
39	1A12	Clerk Typist 2	33,669 - 36,402	1	1				(1)
40	7C31	Concretemobile Operator	43,954 - 48,235	7	8	7	8	385,880	
41	3A17	Construction Project Technician 1	48,812 - 53,801	2		2			
42	3A18	Construction Project Technician 2	48,812 - 53,801	4	4	4	6	322,806	2
43	3A19	Construction Project Technician 3	55,552 - 61,435	7	6	7	7	430,045	1
44	3A02	Engineering Aide 2	39,793 - 43,421	1		1			
45	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2				(2)
46	7C13	Heavy Equipment Operator 1	42,997 - 47,121	7	8	6	8	376,968	
47	7C14	Heavy Equipment Operator 2	45,030 - 49,479	7	7	6	7	346,353	
48	3A41	Highway Construction Inspector 1	41,930 - 45,869	2	3	2	4	183,476	1
49	3B03	Highway District Engineer	64,455 - 82,871	3	3	3	3	248,613	
50	7A13	Highway District Support Worker	39,79 - 43,421	6	7	6	9	390,789	2
51	7A49	Highway Operations Assistant Manager	48,648 - 62,547	2	2		2	125,094	
52	7A50	Highway Operations Manager	53,427 - 68,683	1	1		1	68,683	
53	7H02	Public Works Maintenance Trainee	35,042 - 38,023	2	3	1	3	114,069	
54	7A03	Semiskilled Laborer	36,339 - 39,498	85	84	71	84	3,317,832	
55	1F08	Stores Supervisor	41,930 - 45,869	1	1	1	1	45,869	
56	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	40,725	
57	7A41	Street Crew Chief 2	43,954 - 48,235	22	24	20	24	1,157,640	
58	7A42	Street Repair Supervisor	48,812 - 53,801	6	6	6	6	322,806	
		Subtotal - Maintenance		192	204	162	205	9,530,091	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
STREETS				12	Paving and Roadway Maintenance and Repair			04	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		03 - GENERAL ROADWAY MAINTENANCE							
59	7A35	Asphalt Maintenance Crew Chief	46,238 - 50,868	4	4	6	5	231,190	1
60	7A33	Asphalt Raker	37,422 - 40,725	26	32	23	34	1,272,348	2
61	1A12	Clerk Typist 2	33,669 - 36,402			1			
62	3A30	Engineering Aide Trainee	35,042 - 38,023			2			
63	7C13	Heavy Equipment Operator 1	42,997 - 47,121	33	48	31	48	2,201,656	
64	7C14	Heavy Equipment Operator 2	45,030 - 49,479	6	11	6	11	544,269	
65	7A49	Highway Operations Assistant Manager	48,648 - 62,547			2			
66	7A50	Highway Operations Manager	53,427 - 68,683			1			
67	7H02	Public Works Maintenance Trainee	35,042 - 38,203	2	3	10			(3)
68	7A03	Semiskilled Laborer	36,339 - 39,498			19			
69	7A41	Street Crew Chief 2	43,954 - 48,235			1			
		Subtotal - General Roadway Maintenance		71	98	102	98	4,249,463	
		SUMMARY BY RESPONSIBILITY CENTER:							
		01A - HIGHWAYS GENERAL SUPPORT		3	3	3	3	272,477	
		01B - TRANSPORTATION PLANNING AND ANALYSIS		18	25	21	25	1,813,853	
		02 - HIGHWAY MAINTENANCE		192	204	162	205	9,530,091	1
		03 - GENERAL ROADWAY MAINTENANCE		71	98	102	98	4,249,463	
				284	330	288	331	15,865,884	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	Paving and Roadway Maintenance and Repair			04			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/17	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		284	330	288	331	15,865,884	1	
2		Less: County Liquid Fuels Tax (04)						(3,609,000)		
3		Less; Special Gasoline Tax Fund (05)						(3,570,640)		
4		Less: Grants Revenue Fund (08)						(185,000)		
5		Net Full Time						8,501,244		
7		Regular Overtime						1,515,853		
8		Less: Grant Overtime Revenue Fund (08)						(100,000)		
								1,415,853		
9		Bonus						3,000		
10		Holiday Overtime						70,116		
11		Shift Differential						27,200		
12		Lump Sum Separation Payments						100,183		
Total Gross Requirements				284	330	288	331	10,114,596	1	
Plus: Earned Increment								93,989		
Plus: Longevity								3,428		
Less: (Vacancy Allowance)								(295,650)		
Total Budget Request								9,916,363		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		117,138		98,295			100,183	1,888	
2	Full Time - Civilian	284	5,102,062	330	7,970,966	288	331	8,300,011	329,045	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		282,205					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		70,645		64,679				(64,679)	
6	Overtime - Civilian		2,947,745		1,653,854			1,415,853	(238,001)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		18,473		14,953			70,116	55,163	
9	Unused Uniform Leave									
10	Shift/Stress		26,595		25,384			27,200	1,816	
11	H&L, IOD, LT-Sick									
12										
Total		284	8,564,862	330	9,828,131	288	331	9,916,363	88,232	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair			No. 04
Fund GENERAL		No. 01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	4,530	3,000	3,000	3,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		48,500	48,500	48,500	
209	Telephone & Communication	1,876	621	621	621	
210	Postal Services					
211	Transportation	1,254	9,000	9,000	9,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	225				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	222,416	401,210	401,210	436,210	35,000
251	Professional Svcs. - Information Technology	157,595				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	490				
256	Seminar & Training Sessions	23,773	16,000	16,000	16,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	104,123	77,700	77,700	77,700	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,016,384	4,215,000	5,215,000	5,215,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	125	1,640	1,640	1,640	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,532,791	4,772,671	5,772,671	5,807,671	35,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance & Repair		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		365	365	365	
305	Building & Construction	92,752	1,803,224	1,738,224	1,738,224	
306	Library Materials					
307	Chemicals & Gases	8,397	13,658	13,658	13,658	
308	Dry Goods, Notions & Wearing Apparel	40,313	20,790	20,790	20,790	
309	Cordage & Fibers					
310	Electrical & Communication	10,318	18,448	18,448	18,448	
311	General Equipment & Machinery	6,000	3,000	3,000	3,000	
312	Fire Fighting & Safety	151,483	10,368	10,368	10,368	
313	Food	534	1,344	1,344	1,344	
314	Fuel - Heating & Cooling	3,656	10,000	10,000	10,000	
316	General Hardware & Minor Tools	14,943	32,923	32,923	32,923	
317	Hospital & Laboratory		520	520	520	
318	Janitorial, Laundry & Household	9,450	6,336	6,336	6,336	
320	Office Materials & Supplies	18,532	12,046	12,046	12,046	
322	Small Power Tools & Hand Tools	45,927	18,367	18,367	18,367	
323	Plumbing, AC & Space Heating	21,288	9,000	9,000	9,000	
324	Precision, Photographic & Artists	5,000	3,235	3,235	3,235	
325	Printing	677	2,250	2,250	2,250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	41,462	38,730	103,730	103,730	
335	Lubricants	37,402	36,731	36,731	36,731	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	177,283	120,199	120,199	120,199	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		76,000	76,000	76,000	
Total		685,417	2,237,534	2,237,534	2,237,534	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		5,660	5,660	5,660	
411	General Equipment & Machinery	2,941	40,664	40,664	40,664	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,356				
423	Plumbing, AC & Space Heating	4,966	4,827	3,827	3,827	
424	Precision, Photographic & Artists		826	826	826	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	2,734,164	3,098,080	2,064,080	2,640,172	576,092
430	Furniture & Furnishings	3,888	10,758	10,758	10,758	
499	Other Equipment (not otherwise classified)	22,003	347	347	347	
Total		2,775,318	3,161,162	2,126,162	2,702,254	576,092

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
STREETS			12	Paving and Roadway Maintenance & Repair		04	
Fund			No.				
GENERAL			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	380,011	401,210	401,210	436,210	35,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Towing, Robs Automotive	192,856	229,751	229,751	229,751	Towing Service	
250	Weather Data Network	1,000	1,000	1,000	1,000	Weather Projection Services	
250	IT Staff Augmentation	10,000	10,000	10,000	10,000	Consulting and Repairs to Drawbridge	
250	Rockport Construction	3,264				Consultant	
250	Interstate Locksmith, Firstline Locksmith	7,269	8,465	8,465	8,465	Locksmith & Misc. Services	
250	Swiftreach Networks		17,125	17,125	17,125	Telephone Notification Service	
250	Various	8,026				Miscellaneous	
250	TBD		134,869	134,869	169,869	Service charge for GPS devices	
	Total Class 250:	222,416	401,210	401,210	436,210		
251	Asset Works	157,595				GPS Services	
	Total Class 251						
	Grand Total	380,011	401,210	401,210	436,210		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
STREETS			12	Paving and Roadway Maintenance & Repair		04
Fund			No.			
GENERAL			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Various	104,123	77,700	77,700	77,700	Repair & Maintenance
285	AP Construction, JPC Group, Petrongolo Contractors, James J. Anderson, James D. Morrissey, Inc., Vehicle Leasing Assoc	4,016,384	4,215,000	5,200,000	5,200,000	Snow contractors
285	TBD FY'20			15,000	15,000	
	Total Class 285	4,016,384	4,215,000	5,215,000	5,215,000	
305	Sherwin Williams	92,752	18,029	18,029	18,029	Purchase of Paint supplies
305	TBD FY'20		1,785,195	1,720,195	1,720,195	Paving & Bike lane materials
	Total Class 305	92,752	1,803,224	1,738,224	1,738,224	
312	Atlas Flashers & Supply	151,483	10,368	10,368	10,368	Barricade, Traffic Cones
328	Ford	41,462	38,730	103,730	103,730	Vehicle parts & accesseories
342	Proaxair Distribution	177,283	120,199	120,199	120,199	Purchase of Propane
399	TBD FY'20		76,000	76,000	76,000	Misc. materials & supplies
428	Pacifico Ford and Chapman Chevrolet	2,734,164	3,098,080	2,064,080	2,640,172	Purchase of Vehicles
		</				

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		04	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,609,000	3,609,000	3,609,000	3,609,000	
b)	Employee Benefits					
200	Purchase of Services		1,050,000	1,050,000	1,050,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	18,045	18,670	18,670	18,670	
900	Advances and Misc. Payments					
Total		3,627,045	4,677,670	4,677,670	4,677,670	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			4,677,670	4,677,670	4,677,670	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	Paving and Roadway Maintenance and Repair				04	
Fund				No.						
COUNTY LIQUID FUELS TAX				04						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run-PPE	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)	
1		See General Fund						\$3,609,000		
Total Gross Requirements								3,609,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,609,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		3,609,000		3,609,000			3,609,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			3,609,000		3,609,000			3,609,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		04	
Fund		No.				
COUNTY LIQUID FUEL TAX		04				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,050,000	1,050,000	1,050,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			1,050,000	1,050,000	1,050,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department <b>STREETS</b>		No. <b>12</b>	Program <b>Paving and Roadway Maintenance and Repair</b>		No. <b>04</b>	
Fund <b>COUNTY LIQUID FUELS TAX</b>		No. <b>04</b>				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	18,045	18,670	18,670	18,670	
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	18,045	18,670	18,670	18,670	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		04	
Fund		No.				
COUNTY LIQUID FUEL TAX		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Ramos & Associates		1,050,000	749,666		Raised ADA Ramps, Historic Streets Resurfacing streets
260	Oliveri & Associates			111,652		
260	TBD FY'20			188,682	1,050,000	
	Total Class 260:		1,050,000	1,050,000	1,050,000	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Paving and Roadway Maintenance and Repair			04
Fund		No.				
SPECIAL GASOLINE TAX		05				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,970,583	3,049,388	3,049,388	3,049,388	
b)	Employee Benefits					
200	Purchase of Services	620,522	728,798	728,798	728,798	
300	Materials and Supplies	4,943,553	5,021,730	5,021,730	5,021,730	
400	Equipment	8,662,294	6,423,508	10,823,508	5,973,508	(4,850,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	10,000	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		17,206,952	15,233,424	19,633,424	14,783,424	(4,850,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		17,206,953	15,233,424	15,233,424	16,964,676	1,731,252
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	Paving and Roadway Maintenance and Repair				04	
Fund				No.						
SPECIAL GASOLINE TAX				05						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		See General Fund						\$3,570,640		
Total Gross Requirements								3,570,640		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								3,570,640		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		2,970,583		3,049,388			3,049,388		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			2,970,583		3,049,388			3,049,388		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair			No. 04
Fund SPECIAL GASOLINE TAX		No. 05				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	330,397	200,000	200,000	200,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		222,477	222,477	222,477	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	290,125	306,321	306,321	306,321	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		620,522	728,798	728,798	728,798	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Paving and Roadway Maintenance and Repair			04
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	1,916,593	2,000,000	2,000,000	2,000,000	
306	Library Materials					
307	Chemicals & Gases	2,974,480	3,000,000	3,000,000	3,000,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	5,000	21,730	21,730	21,730	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	47,480				
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,943,553	5,021,730	5,021,730	5,021,730	
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		63,508	38,218	38,218	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	8,662,294	6,360,000	10,785,290	5,935,290	(4,850,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		8,662,294	6,423,508	10,823,508	5,973,508	(4,850,000)

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>		
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department <b>STREETS</b>		No. <b>12</b>	Program <b>Paving and Roadway Maintenance and Repair</b>		No. <b>04</b>	
Fund <b>SPECIAL GASOLINE TAX</b>		No. <b>05</b>				
<b>Code</b>	<b>Description</b>	<b>Fiscal 2018 Actual Obligations</b>	<b>Fiscal 2019 Original Appropriations</b>	<b>Fiscal 2019 Estimated Obligations</b>	<b>Fiscal 2020 Departmental Request</b>	<b>Increase or (Decrease)</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
<b>Total</b>						
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
<b>Total</b>						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	10,000	10,000	10,000	10,000	
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
<b>Total</b>		10,000	10,000	10,000	10,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments:</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
<b>Total</b>						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS			No. 12	Program Paving and Roadway Maintenance and Repair		No. 04
Fund SPECIAL GASOLINE TAX			No. 05			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Britton Industries	330,397	200,000	200,000	200,000	Construction Debris
260	TBD FY'20		222,477	222,477	222,477	Equipment Maint. & Repair
285	U S Municpal Supply, Inc, A P Construction James D. Morrissey, etc.	290,125	306,321	306,321	306,321	Asphalt spray patching & Mobilization
305	U S Municipal Supply, Inc	38,406	68,000	68,000	68,000	Aggregate for Spray
305	Rob Winzinger, Inc, American Asphalt, etc	351,975		1,932,000		
305	Castor Materials, Donato Spaventa, To Be Determined	1,526,213	1,932,000		1,932,000	Asphalt, Cement, Concrete, Various
	Total Class 305:	1,916,593	2,000,000	2,000,000	2,600,000	
307	Mid Atlantic Salt, Morton Salt	2,974,480	3,000,000	3,000,000	3,610,000	Sodium Chloride
311	General Asphalt Paving Co.	5,000	21,730	21,730	21,730	Parts for Lines stripping Machine
424	TBD FY'20		63,508	38,218	63,508	
428	Cleveland Brothers, Pacifico Ford, Altec Industries, best Line Leasing Inc, Transtek Inc, Hunter Keystone, G L Sayre Inc, H A Dehart & Son, United Rentals North America, and Clark Equipment Company	8,662,294	6,360,000	6,360,000	6,360,000	Purchase Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Paving and Roadway Maintenance and Repair		04	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		285,000	285,000	285,000	
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			285,000	285,000	285,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			285,000	285,000	285,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	National Bridge System		G12755	120912	
	State	Award Period		Type of Grant		
	Other Govt.	7/01/12 - 6/30/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Contracted services for pending PennDOT safety grant requests.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	100,000	
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			100,000	100,000	100,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 1204	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	Supportive Regional Hwy Plan for DVRPC		G12646		
	State	Award Period		Type of Grant		
	Other Govt.	07/01/16-06/30/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Support regional highway planning efforts						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		85,000	85,000	85,000	
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			85,000	85,000	85,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		85,000	85,000	85,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			85,000	85,000	85,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Traffic Calming (ARLE 8)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures city-wide.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				100,000	100,000
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					100,000	100,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				100,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					100,000	100,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program Paving and Roadway Maintenance and Repair		No. 04	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Traffic Calming Measures - Phase 2 (ARLE 5)		G12598		TBD
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 07/30/18		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures city-wide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
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			100,000	100,000		(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		100,000	100,000		(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000		(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Right-of-Way Program		05		
Program Description						
This program ensures the safe egress of traffic, including vehicles, bicycles, and pedestrians, when streets and sidewalks are closed or detoured due to construction work. This program is also responsible for determining the location, time, method, and manner for openings or excavations of City streets for utility construction and repair.						
Program Objectives						
Achieve an annual average 90% on-time rate for right of way design plan reviews during FY19.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of ROW plan designs completed on-time		85.0%	73.0%	90.0%	90.0%	
Comments: Lack of plan design staff is negatively impacting this measure. The Department is waiting for civil service engineering lists to be available in order to hire staff to perform sufficient plan design work.						
Number of ROW inspections		13,376	7,651	13,200	15,200	
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,699,649	1,810,360	1,691,699	1,877,481	185,782
	Total	1,699,649	1,810,360	1,691,699	1,877,481	185,782
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2018 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	21	27	21	27	
	Total Full Time	21	27	21	27	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	Right-of-Way Management			05
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,315,631	7,950,000	5,655,000	5,825,000	170,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	</					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	Right-of-Way Management		05	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,413,376	1,738,196	1,618,535	1,804,317	185,782
b)	Employee Benefits					
200	Purchase of Services	186,910	70,000	70,000	70,000	
300	Materials and Supplies	90	2,000	2,000	2,000	
400	Equipment	99,273	164	1,164	1,164	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,699,649	1,810,360	1,691,699	1,877,481	185,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	27	21	27	
105	Full Time - Uniform					
Total		21	27	21	27	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		4,315,631	7,950,000	5,655,000	5,825,000	170,000
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	Right-of-Way Management				05
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>01 - RIGHT OF WAY</u>							
1	A398	Assistant Managing Director	113,300		1				(1)
2	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934				1	94,934	1
3	2L01	Administrative Technician	36,186 - 46,534		1				(1)
4	2L31	Administrative Specialist 1	41,065- 52,792				1	52,067	1
5	1A03	Clerk 2	33,669 - 36,402	1	1	1	1	36,402	
6	1A04	Clerk 3	39,793 - 43,420	1	2	1	2	86,840	
7	3B05	Civil Engineer 1	51,980 - 58,480		1	1	1	58,480	
8	3B06	Civil Engineer 2	59,789 - 67,274	1		1			
9	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	87,491	
10	3A17	Construction Project Technician 1	46,238 - 50,868	1	1	1	1	50,868	
11	3A18	Construction Project Technician 2	48,812 - 53,801	3	4	4	5	269,005	1
12	3A19	Construction Project Technician 3	55,552 - 61,435	2	2	2	2	122,870	
13	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1			(1)
14	3A02	Engineering Aide 2	39,785 - 43,421	1	1	1	1	43,421	
15	3A03	Engineering Aide 3	43,954 - 48,235	2	2	2	2	96,470	
16	3B81	Engineering Supervisor 1	68,048 -87,491	1	1		2	174,982	1
17	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
18	3B74	Engineering Specialist	62,016 - 79,727	3	4	2	3	239,181	(1)
19	3B04	Graduate Civil Engineer	56,819		2	1	2	113,638	
20	3A41	Highway Construction Inspector 1	41,930 - 45,869	1					
21	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
		Total - Right Of Way		21	27	21	27	1,666,255	
<u>SUMMARY BY PROGRAM</u>									
		RIGHT OF WAY		21	27	21	27	1,666,255	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
STREETS				12	Right-of-Way Management				05	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		21	27	21	27	\$1,666,255		
2		Temporary and Seasonal						\$67,314		
3		Regular Overtime						\$57,431		
4		Lump Sum Separation Payments						\$6,696		
5		Bonus						\$3,000		
Total Gross Requirements					21	27	21	27	1,800,696	
Plus: Earned Increment								5,763		
Plus: Longevity								858		
Less: (Vacancy Allowance)								(3,000)		
Total Budget Request								1,804,317		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum				5,720			6,696	976	
2	Full Time - Civilian	21	1,260,079	27	1,489,444	21	27	1,669,876	180,432	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		44,524					3,000	3,000	
5	PT, Temp/Seas, Bd, SCG		43,487		65,940			67,314	1,374	
6	Overtime - Civilian		62,409		57,431			57,431		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		171							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		2,706							
12										
Total		21	1,413,376	27	1,618,535	21	27	1,804,317	185,782	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	Right-of-Way Management			05
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	375				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	175,500	70,000	70,000	70,000	
251	Professional Svcs. - Information Technology	10,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	120				
256	Seminar & Training Sessions	425				
257	Architectural & Engineering Services					
258	Court Reporters	490				
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		186,910	70,000	70,000	70,000	

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department STREETS		No. 12	Program Right-of-Way Management			No. 05
Fund GENERAL		No. 01				
Code  (1)	Description  (2)	Fiscal 2018 Actual Obligations  (3)	Fiscal 2019 Original Appropriations  (4)	Fiscal 2019 Estimated Obligations  (5)	Fiscal 2020 Departmental Request  (6)	Increase or (Decrease)  (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	90	1,300	1,300	1,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	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)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		90	2,000	2,000	2,000	
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	99,273				
430	Furniture & Furnishings		164	1,164	1,164	
499	Other Equipment (not otherwise classified)					
Total		99,273	164	1,164	1,164	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
STREETS		12	Right-of-Way Management		05		
Fund		No.					
GENERAL		01					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	185,990	70,000	70,000	70,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	CBG Communications		10,000	10,000	10,000	ROW Management Consulting Street Permit Payment Upgrade Verification of Underground Utilities	
0250	IT Staff Augmentation, EBA Engineering, RADGOV	112,500	30,000	30,000	30,000		
0250	PA One Call System	63,000	30,000	30,000	30,000		
	Sub-Total Class 250	175,500	70,000	70,000	70,000		
0251	IT Staff	10,000				Information Technology	
0258	American Arbitrations	490				Court Reporting	
	Total	185,990	70,000	70,000	70,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	Right-of-Way Management		1205	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0428	Pacifico Ford and Chapman Chevrolet	99,273				Purchase of Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Streets Department	12	Traffic Engineering, Maintenance, and Management	06			
Program Description						
This program identifies problematic intersections and develops solutions to ensure traffic safety and efficiency in these areas. This program also oversees the installation and operation of traffic control devices and signage.						
Program Objectives						
- Increase the total number of signalized intersections connected to the TOC by 2% during FY20.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average days to repair traffic light	1.0	1.0	1.0	1.0		
Average days to repair traffic sign: A-level work order	13.7	12.7	10.0	10.0		
Comments: An A-level work order is of the highest priority. This rating applies when there is any work required to replace damaged signs/posts, or remove conditions, that represent an immediate hazard to public welfare and safety. Examples include: sign posts knocked down; pole stumps; missing Stop signs when no other sign is available for respective approach; and Yield, One-Way, and Do Not Enter signs.						
Average days to repair traffic sign: B-level work order	19.6	16.6	20.0	20.0		
Comments: A B-level work order is of the first level of medium priority. This rating applies when work is required to install or replace any Regulatory (R-Series) Signs not considered A-level priority; Warning (W-Series) Signs; and School Signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.						
Average days to repair traffic sign: C-level work order	32.1	21.6	30.0	30.0		
Comments: A C-level work order is of the second level of medium priority. This rating applies when work is requested by the general public. This may include installation or replacement of Parking Signs and Informational Signs, including Street Name Signs; and faded (but legible) signs. However, if any work is required to remove a hazardous condition, it becomes a Priority A work order.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,892,706	4,438,233	4,167,105	4,279,490	112,385
04	COUNTY LIQUID FUELS TAX	224,864	1,270,330	1,299,604	1,299,604	
05	SPECIAL GASOLINE TAX	3,051,466	2,676,984	2,676,984	3,126,984	450,000
08	GRANTS REVENUE	3,825,746	17,875,000	17,875,000	20,550,000	2,675,000
Total		10,994,782	26,260,547	26,018,693	29,256,078	3,237,385
Summary of Full Time Positions by Fund						
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)
01	GENERAL	83	96	85	96	
Total Full Time		83	96	85	96	

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION			06
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,161,204	3,600,578	3,329,450	3,516,835	187,385
b)	Employee Benefits					
200	Purchase of Services	232,543	273,721	273,721	273,721	
300	Materials and Supplies	141,384	442,492	439,492	442,492	3,000
400	Equipment	357,575	121,442	124,442	46,442	(78,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,892,706	4,438,233	4,167,105	4,279,490	112,385
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	96	85	96	
105	Full Time - Uniform					
Total		83	96	85	96	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		214,664		325,000	325,000	325,000
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MGT				06
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>01- ADMINISTRATION</b>							
1	A398	Assistant Managing Director	105,000	1	1	1	1	105,000	
2	3C49	Streets Chief Engineer	103,002 - 133,755	1	1	2	1	133,755	
3	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
4	1A20	Executive Secretary	36,027 - 46,319	1	1	2			(1)
5	5T81	Transportation Operations Director	115,360	1	1	1	1	115,360	
		Subtotal - Administration		5	5	7	4	441,606	(1)
		<b>02 - ENGINEERING</b>							
6	3B05	Civil Engineer 1	53,848 - 61,740						
7	3B06	Civil Engineer 2	59,789 - 67,274	1		1			
8	3B71	Construction Engineer 1	68,048 - 87,491	2	2	3	3	262,473	1
9	3A18	Construction Project Technician 2	48,812 - 53,801	1	1	1	1	53,801	
10	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	1	61,435	
11	3B12	Electrical Engineer 2	59,789 - 67,274	1					
12	3A30	Engineering Aide Trainee	35,042 - 38,023	3	3	3			(3)
13	3B74	Engineering Specialist	62,016 - 79,727	1	3	2	2	159,454	(1)
14	3B04	Graduate Civil Engineer	56,819	1	1		2	113,638	1
15	3C03	Streets Engineering Project Asst. Manager	83,175 - 106,934		1		1	106,934	
16	3B32	Traffic District Engineer (TOC)	68,048 - 87,491	3	3	3	3	262,473	
17	3B33	Traffic Engineer	77,857 - 100,108	2	1	1	1	100,108	
18	6E15	Traffic Investigator 1	41,930 - 45,869		1		3	137,607	2
19	6E16	Traffic Investigator 2	45,030 - 49,479	7	6	7	7	346,353	1
		Subtotal - Engineering		23	23	22	24	1,604,276	1
		<b>03 - TRAFFIC SIGNS</b>							
20	7H05	Building Maintenance Mechanic	42,997 - 47,121	1	1	1	1	47,121	
21	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,420	
22	7H45	Painting Group Leader (Sign Fabrication)	46,238 - 50,868	1	1	1	1	50,868	
23	7A03	Semiskilled Laborer	36,340 - 39,498	8	9	7	9	355,482	
24	7P21	Sign Fabricator	42,997 - 47,121	1	2		2	94,242	
25	1F08	Stores Supervisor	41,930 - 45,869		1		1	45,869	
26	1F06	Stores Worker	37,422 - 40,725	3	2	3	2	81,450	
27	7A41	Street Crew Chief 2	43,954 - 48,235	2	3	2	3	144,705	
28	7A40	Street Repair Crew Chief 1	40,860 - 44,631	4	5	4	5	223,155	
29	7A42	Street Repair Supervisor	48,812 - 53,801	1	1	1	1	53,801	
30	7H01	Trades Helper	36,340 - 39,498	2	1	2	1	39,498	
31	7P25	Traffic Sign Supervisor	49,235 - 63,284	1	1	1	1	63,284	
		Subtotal - Traffic Signs		25	28	23	28	1,242,895	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	TRAFFIC ENGINEERING, MAINT AND MGT				06
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>04-TRAFFIC SIGNALS AND SYSTEMS</u>							
32	1A04	Clerk 3	39,793 - 43,420						
33	7K02	Electrician 2	43,954 - 48,235	2	2	2	2	96,470	
34	7K68	Electronic Technician Group Leader	51,882 - 57,260	2	2	2	3	171,780	1
35	7K64	Electronic Technician 2	48,812 - 53,801	7	16	7	16	902,235	
36	7K63	Electronic Technician 1	43,954 - 48,235	10	12	5	12	598,820	
37	7H02	Public Works Maintenance Trainee	34,021 - 36,916			4			
38	7A03	Semiskilled Laborer	35,281 - 38,348			1			
39	7H01	Trades Helper (Electrical)	36,340 - 39,498	5	4	8	4	158,772	
40	7K46	Traffic Signal Group Leader	46,238 - 50,878	1	1	1			(1)
41	7K48	Traffic Signal Supervisor 1	45,294 - 58,238	2	2	2	2	116,476	
42	7K49	Traffic Signal Supervisor 2	53,633 - 68,955	1	1	1	1	68,955	
		Subtotal - Traffic Signals and Systems		30	40	33	40	2,113,508	
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - ADMINISTRATION		5	5	7	4	\$441,606	(1)
		02 - ENGINEERING		23	23	22	24	\$1,604,276	1
		03 - TRAFFIC SIGNS		25	28	23	28	\$1,242,895	
		04 - TRAFFIC SIGNALS AND SYSTEMS		30	40	33	40	\$2,113,508	
				83	96	85	96	\$5,402,285	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department STREETS			No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION			No. 06			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
	1	Total Full Time		83	96	85	96	5,402,285		
	2	Less: Special Gasoline Tax Fund (05)						(1,965,456)		
	3	Less: Grant Revenue Fund (08)						(105,000)		
		Net Full Time						3,331,829		
	4	Regular Overtime						371,648		
	5	Less: Grants Revenue Overtime						(75,000)		
	6	Net Overtime						296,648		
	7	Holiday Overtime						18,284		
	8	Shift Differential						1,000		
	9	Lump Sum Separation Payments						18,636		
	10	Bonus						12,000		
Total Gross Requirements				83	96	85	96	3,678,397		
Plus: Earned Increment								18,417		
Plus: Longevity								2,745		
Less: (Vacancy Allowance)								(182,724)		
Total Budget Request								3,516,835		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9,574		15,057			18,636	3,579	
2	Full Time - Civilian	83	2,448,416	96	2,870,558	85	96	3,170,267	299,709	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		147,004					12,000	12,000	
5	PT, Temp/Seas, Bd, SCG		24,420							
6	Overtime - Civilian		505,536		433,648			296,648	(137,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		25,506		8,553			18,284	9,731	
9	Unused Uniform Leave									
10	Shift/Stress		748		1,634			1,000	(634)	
11	H&L, IOD, LT-Sick									
12										
Total		83	3,161,204	96	3,329,450	85	96	3,516,835	187,385	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	770				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,101	613	613	3,100	2,487
210	Postal Services					
211	Transportation	2,138			2,100	2,100
215	Licenses, Permits & Inspection Charges	160			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					
240	Advertising & Promotional Activities					
250	Professional Services	180,696	214,330	214,330	200,000	(14,330)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,385			5,400	5,400
256	Seminar & Training Sessions	7,470	1,443	1,443	7,500	6,057
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	24,363	20,223	20,223	25,000	4,777
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,460			8,500	8,500
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		35,342	35,342	21,921	(13,421)
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)		1,770	1,770		(1,770)
Total		232,543	273,721	273,721	273,721	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			06
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	19,415	98,434	98,434	98,434	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	8,105	14,301	14,301	14,301	
309	Cordage & Fibers					
310	Electrical & Communication	35,882	237,506	237,506	237,506	
311	General Equipment & Machinery	11,000				
312	Fire Fighting & Safety	132				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	20,789	25,025	25,025	25,025	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,078	9,682	9,682	9,682	
320	Office Materials & Supplies	20,595	14,693	11,693	14,693	3,000
322	Small Power Tools & Hand Tools	12,086				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	7,278				
325	Printing	3,058				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	966				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		42,851	42,851	42,851	
Total		141,384	442,492	439,492	442,492	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		13,200	13,200	13,200	
411	General Equipment & Machinery	94,500	16,100	16,100	16,100	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	31,992	2,521	2,521	2,521	
423	Plumbing, AC & Space Heating			3,000		(3,000)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		11,172	11,172	11,172	
428	Vehicles	231,083	75,000	75,000		(75,000)
430	Furniture & Furnishings		3,150	3,150	3,150	
499	Other Equipment (not otherwise classified)		299	299	299	
Total		357,575	121,442	124,442	46,442	(78,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADM		06	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services (250-254, 257-259)	180,696	214,330	214,330	200,000	(14,330)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if appropriate, unit cost of service
250	Kimley-Horn and Associates, TBD '19, '20	180,696			200,000	Signal Integration
250	U S Facilities, Inc		1,554	1,554		CM & S Triplex Building
250	PA One Call System		5,000	5,000		Underground Utilitiy Tracking
250	TBD '20		22,500	22,500		KITS Software Maintenance
250	TBD '20		75,000	75,000		Millenium Lighting, CSX Gates
250	TBD '20		100,000	100,000		South Street Bridge
250	TBD '20		6,830	6,830		Fiber Optics
250	TBD '20		3,446	3,446		Training, Traffic investigation, maint & cons
	Total Class 250's	180,696	214,330	214,330	200,000	Other Contractual Services

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADM		06	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Osburn, Donato, etc TBD '20	19,415	98,434	98,434	98,434	Building & Construction
310	Graybar Electric Company, Inc.	319	696	696	696	Telecom
310	Colonial Elec, North Star Elec, Graybar, etc.	35,563	236,810	236,810	236,810	Electric & Communication
	Total Class 310	35,882	237,506	237,506	237,506	
411	Traffic Logics	94,500	16,100	16,100	16,100	General Equipment
428	Pacifico Ford and Chapman Chevrolet	231,083	75,000	75,000		Purchase of Vehicles

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		1,270,330	1,299,604	1,299,604	
300	Materials and Supplies	224,864				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		224,864	1,270,330	1,299,604	1,299,604	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			1,270,330	2,689,044	2,270,330	1,000,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,270,330	1,299,604	1,299,604	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			1,270,330	1,299,604	1,299,604	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			06
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	40,764				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	184,100				
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		224,864				
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)



CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department		No.		Program		No.	
STREETS		12		TRAFFIC ENGINEERING, MAINT. AND ADM		06	
Fund		No.					
COUNTY LIQUID FUELS TAX		04					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
250's	Professional Services (250-254, 257-259)		1,270,330	1,299,604	1,299,604	0	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	of service provided. Include, if appropr	
250	TBD '19 & '20		1,270,330	1,299,604	2,270,330	Projects TBD	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		TRAFFIC ENGINEERING, MAINT. AND ADM		06
Fund		No.				
COUNTY LIQUID TAX FUNDS		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Graybar Electric	184,100		453,295		Traffic Signs
310	Graybar Electric			936,044		Electrical & Communication
328	Traffic Logix Corp.					Motor Vehicle Parts

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,696,917	1,745,000	1,745,000	1,745,000	
b)	Employee Benefits					
200	Purchase of Services	250,000	481,000	481,000	481,000	
300	Materials and Supplies	738,428	440,984	440,984	440,984	
400	Equipment	357,637			450,000	450,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,485	10,000	10,000	10,000	
900	Advances and Misc. Payments					
Total		3,051,466	2,676,984	2,676,984	3,126,984	450,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			2,676,984	2,676,984	3,747,440	1,070,456
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department STREETS			No. 12	Program TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION			No. 06			
Fund SPECIAL GASOLINE TAX			No. 05							
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		See General Fund						1,965,456		
Total Gross Requirements								1,965,456		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								1,965,456		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		1,696,917		1,745,000			1,745,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			1,696,917		1,745,000			1,745,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			06
Fund		No.				
SPECIAL GASOLINE TAX		05				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	250,000	481,000	481,000	481,000	
221	Gas Services					
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					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		250,000	481,000	481,000	481,000	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT			06
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	124,824	132,635			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	446,374	276,275	440,984	440,984	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	167,230	32,074			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		738,428	440,984	440,984	440,984	
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	357,637			450,000	450,000
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		357,637			450,000	450,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		06	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund	8,485	10,000	10,000	10,000	
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	8,485	10,000	10,000	10,000	
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		TRAFFIC ENGINEERING, MAINT. AND ADM		06
Fund		No.				
SPECIAL GAS TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
220	Peco Energy Company	250,000	481,000	281,000	481,000	Electric Current
305	Osburn, Garden State, Etc TBD'20	124,824	132,635		132,635	Building & Construction
310	Graybar Electric Company Inc.	277,809	150,000	172,159	300,000	Electric Supplies
310	Image Components Incorp	65,692		32,600	65,000	Traffic Signals & Systems
310	Rumsey Electric Co		32,000	6,574	32,000	Assembly Mast Arms
310	Flemington Aluminum, Etc TBD'20	102,873	94,275	429,651	279,275	Electrical Communication
	Total Class 310:	446,374	276,275	640,984	676,275	
316	Garden State, TBD'20	167,230	32,074		32,074	General Hardware
428	Pacifico Ford/Chapman cChevrolet	357,637			450,000	Vehicles

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	TRAFFIC ENGINEERING, MAINT. AND ADMINISTRATION		06	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		375,000	375,000	180,000	(195,000)
b)	Employee Benefits					
200	Purchase of Services	3,084,889	14,750,000	14,750,000	17,710,000	2,960,000
300	Materials and Supplies	740,857	1,550,000	1,550,000	1,260,000	(290,000)
400	Equipment		1,200,000	1,200,000	1,400,000	200,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,825,746	17,875,000	17,875,000	20,550,000	2,675,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		1,590,905	17,875,000	17,875,000	20,550,000	2,675,000
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Low Cost Safety Phase 3 (ARLE 6)			G12606	120427, 120428
	State	Award Period			Type of Grant	
	Other Govt.	11/1/16 - 10/31/19			Reimbursement	
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT safety grant requests.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000		(100,000)
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	48,122	800,000	800,000	350,000	(450,000)
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		48,122	1,000,000	1,000,000	350,000	(650,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	48,122	1,000,000	1,000,000	350,000	(650,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		48,122	1,000,000	1,000,000	350,000	(650,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	LED Light Improvement (ARLE 6)		G12607	120429	
	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	29,776			400,000	400,000
300	Materials and Supplies	131,308				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		161,084			400,000	400,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	161,084			400,000	400,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		161,084			400,000	400,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Chestnut/Walnut Fiber Optic (ARLE 6)		G12605	120426	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/2016 - 10/1/2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of a the fiber optic network expansion along the Chestnut St & Walnut St corridor areas.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		700,000	700,000	500,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		700,000	700,000	500,000	(200,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		700,000	700,000	500,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		700,000	700,000	500,000	(200,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Z Brick/Broad St Pedestrian Crossing Improvement (ARLE 4)		G12597	120401, 120402	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 10/1/18		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Upgrade pedestrian crossing on the Avenue of the Arts (S. Broad Street from Walnut to Chestnut).						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	569,842				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		569,842				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	569,842				
300	Other Governments					
400	Local (Non-Governmental)					
Total		569,842				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Traffic Calming Measures (ARLE 4)		G12598	120417, 120418	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 07/31/19		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and installation of innovative traffic calming measures city-wide.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		50,000	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					
200	Purchase of Services					
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			150,000	150,000		(150,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 20189 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		150,000	150,000		(150,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			150,000	150,000		(150,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Traffic Calming Measures - Phase 2 (ARLE 5)		G12598	120417, 120418	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 07/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures city-wide.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	1,324,108	800,000	800,000		(800,000)
300	Materials and Supplies		100,000	100,000		(100,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,324,108	900,000	900,000		(900,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,324,108	900,000	900,000		(900,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,324,108	900,000	900,000		(900,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Fiber Optics Network Expansion (ARLE 5)			G12602	120416
X	State	Award Period		Type of Grant		
	Other Govt.	01/15/2015 - 01/31/2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and installation of a citywide fiber optic network expansion.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		50,000	50,000		(50,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000		(50,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,000	50,000		(50,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000		(50,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Modern Roundabouts (ARLE 5)		G12603	120560	
X	State	Award Period		Type of Grant		
	Other Govt.	1/15/2015 - 7/31/2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construction of modern roundabouts at various locations throughout the City.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	174,788	1,000,000	1,000,000	600,000	(400,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		174,788	1,000,000	1,000,000	600,000	(400,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	174,788	1,000,000	1,000,000	600,000	(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		174,788	1,000,000	1,000,000	600,000	(400,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		LED Street Lights (ARLE 4)		G12599	120408, 120409	
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/14 - 10/31/18		Reimbursement		
	Local (Non-Govt.)					
<b>Grant Objective</b>						
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	1,588	400,000	400,000		(400,000)
300	Materials and Supplies	590,000				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		591,588	400,000	400,000		(400,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	591,588	400,000	400,000		(400,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total		591,588	400,000	400,000		(400,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Intersection Modification Program - Phase 2 (ARLE 5)		G12601		120414, 120415
X	State	Award Period		Type of Grant		
	Other Govt.	1/26/15-7/22/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and construct intersections to improve pedestrian safety						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	936,666	900,000	900,000	650,000	(250,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	936,666	900,000	900,000	650,000	(250,000)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	936,666	900,000	900,000	650,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	936,666	900,000	900,000	650,000	(250,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Safety and Operational Enforcements 3		TBD	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	1/1/18 - 12/31/20		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Contracted services for pending PennDOT safety grant requests.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		100,000	100,000		(100,000)
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		3,000,000	3,000,000	3,000,000	
300	Materials and Supplies		200,000	200,000	200,000	
400	Equipment		200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,500,000	3,500,000	3,400,000	(100,000)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		3,500,000	3,500,000	3,400,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,500,000	3,500,000	3,400,000	(100,000)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 7)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Award received for \$3,000,000 for projects submitted to PENNDOT. (Refer To ARLE 7 Projects included.)						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		1,130,000	1,130,000		(1,130,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment		100,000	100,000		(100,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,730,000	1,730,000		(1,730,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,730,000	1,730,000		(1,730,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,730,000	1,730,000		(1,730,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 8)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Received an award of \$5,700,000 for projects submitted to PENNDOT. (Refer to ARLE 8 Projects included.)						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies		500,000	500,000		(500,000)
400	Equipment		500,000	500,000		(500,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,000,000	3,000,000		(3,000,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		3,000,000	3,000,000		(3,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,000,000	3,000,000		(3,000,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Fiber Optics Network Expansion - Phase 2 (ARLE 6)		G12602	120416	
X	State	Award Period		Type of Grant		
	Other Govt.	11/11/2016 - 10/31/2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of a citywide fiber optic network expansion.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		25,000	25,000		(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		200,000	200,000	100,000	(100,000)
300	Materials and Supplies		50,000	50,000		(50,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			275,000	275,000	100,000	(175,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		275,000	275,000	100,000	(175,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			275,000	275,000	100,000	(175,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Rapid Flash (ARLE 7)		G12614	120442,120443	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Contracted services for pending PennDOT pedestrian safety grant requests.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		70,000	70,000	500,000	430,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			70,000	70,000	500,000	430,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		70,000	70,000	500,000	430,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			70,000	70,000	500,000	430,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
	Federal	Roosevelt Blvd. Bus Stops (BRT) Safety Improv.-Phase A (ARLE 7)		G12610		120436
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and install new bus stop/shelters to improve pedestrian safety.						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		300,000	300,000	100,000	(200,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000	100,000	(200,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	100,000	(200,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	100,000	(200,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Citywide Pedestrian Countdown Signals, Phase 2 (ARLE 7)		G12612	120439	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Installation of new traffic signals to increase pedestrian safety.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	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					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		400,000	400,000	200,000	(200,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			500,000	500,000	250,000	(250,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		500,000	500,000	250,000	(250,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	500,000	250,000	(250,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMEN		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Eakins Oval (ARLE 7)		G12611	120437, 120438	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Upgrade pedestrian crossings at Eakins Oval intersections.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000	200,000	(100,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	300,000	200,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	200,000	(100,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Historic Streets (ARLE 7)		G12609	120434, 120435	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Restoration of cobblestone streets in different areas of the City.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		200,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		200,000	200,000	200,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		200,000	200,000	200,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		200,000	200,000	200,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Sports Complex Special Services District (SCSSD) LED Lights		G12800/18L1		120818
State		Award Period		Type of Grant		
Other Govt.		3/01/18 -		Cash Award		
X Local (Non-Govt.)		Grant Objective				
Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	19,548			60,000	60,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,548			60,000	60,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	19,548			60,000	60,000
Total		19,548			60,000	60,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Signal Integration Phase 2 (ARLE 6)		G12608	120431	
X	State	Award Period		Type of Grant		
	Other Govt.	11/01/16 - 10/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Integrate existing traffic signal system and implement an expanded Advanced Traffic Management System.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		300,000	300,000	200,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	300,000	200,000	(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	100,000	200,000	100,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	100,000	200,000	100,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Intersection Modifications - Phase 3 (ARLE 7)		G12613	120440,120441	
X	State	Award Period		Type of Grant		
	Other Govt.	4/25/18 - 4/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construct new intersections to improved pedestrian safety..						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		600,000	600,000	800,000	200,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			600,000	600,000	800,000	200,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		600,000	600,000	800,000	200,000
300	Other Governments					
400	Local (Non-Governmental)					
Total			600,000	600,000	800,000	200,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT			No. 06
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number		Index Code
Federal		Roosevelt Blvd.. Bus Stop (BRT) Improvements - Phase B (ARLE 8)		NEW		TBD
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and install new bus stop/shelters to improve pedestrian safety.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Neighborhood Slow Zones (ARLE 8)			NEW	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Design and installation of innovative traffic calming measures city-wide.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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				800,000	800,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					800,000	800,000
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				800,000	800,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					800,000	800,000
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Projects TBD (ARLE 9)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	4/1/19 - 3/31/22		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Expect an award of \$7,000,000 for for projects submitted to PENNDOT.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				130,000	130,000
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				4,900,000	4,900,000
300	Materials and Supplies				1,000,000	1,000,000
400	Equipment				1,000,000	1,000,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					7,030,000	7,030,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				7,030,000	7,030,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					7,030,000	7,030,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	20th Moyamensing & Packer Intersection Realignment (ARLE 8)		NEW	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construct intersection to improve pedestrian safety						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				1,300,000	1,300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,300,000	1,300,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,300,000	1,300,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,300,000	1,300,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Fiber Optic Network Expansion (ARLE 8)		NEW	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and installation of a citywide fiber optic network expansion.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				1,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,000,000	1,000,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				1,000,000	1,000,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,000,000	1,000,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	Citywide Pedestrian Paths (ARLE 8)			NEW	TBD
X	State	Award Period		Type of Grant		
	Other Govt.	9/25/18 - 9/24/21		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Design and construct sidepaths for pedestrian walkability at FDR Park.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program TRAFFIC ENGINEERING, MAINT. AND MANAGEMENT		No. 06	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
	Federal	LED Light Improvement			G12604	120411
X	State	Award Period		Type of Grant		
	Other Govt.	01/01/16 - 04/30/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		2,000,000	2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			2,000,000	2,000,000		(2,000,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		2,000,000	2,000,000		(2,000,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			2,000,000	2,000,000		(2,000,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Streets Department	12	Street Lighting Maintenance & Repair		07		
Program Description						
This program is responsible for Philadelphia's 106,000 streetlights. Contractors respond to service complaints, inspect lights that are not working, and replace lamps and photo-controls. PECO powers all streetlights and repairs utility lines. City workers repair downed streetlight poles and broken luminaries and replace obsolete equipment.						
Program Objectives						
Convert 2,000 streetlights to LED lighting during FY20.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average response time for pole knockdowns and foundation repairs	36	81	32	32		
<u>Comments:</u> Lack of staff and backlogged work orders are impacting this measure. As new staff is hired and backlog addressed, this measure should improve throughout the fiscal year.						
Average response time for major street lighting repairs	58	51	30	30		
<u>Comments:</u> Lack of staff and backlogged work orders are impacting this measure. As new staff is hired and backlog addressed, this measure should improve throughout the fiscal year.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,963,896	2,942,787	2,677,685	2,598,430	(79,255)
04	County Liquid Fuels Tax	443,059	200,000	200,000	200,000	
05	Special Gasoline Tax	12,979,854	16,019,592	16,019,592	16,019,592	
08	Grants Revenue	17,088	525,000	525,000	100,000	(425,000)
Total		15,403,897	19,687,379	19,422,277	18,918,022	(504,255)
Summary of Full Time Positions by Fund						
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)
01	General	19	29	21	29	
Total Full Time		19	29	21	29	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Streets Department		12	Street Lighting Maintenance & Repair			07
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	192,000	2,500,000	1,750,000	750,000	(1,000,000)
08	Grants Revenue		525,000	525,000	100,000	(425,000)
<b><i>Selected Associated Capital Projects (in 000s,</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Streets	Street Lighting Improvements	1,565	500		1,000	
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	387,898	651,026	558,932	632,724	73,791
Finance	Employee Benefits - Uniform					



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR			07
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,069,122	1,700,001	1,354,899	1,530,644	175,745
b)	Employee Benefits					
200	Purchase of Services	362,746	612,411	612,411	612,411	
300	Materials and Supplies	97,772	579,640	579,640	404,640	(175,000)
400	Equipment	434,256	50,735	130,735	50,735	(80,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,963,896	2,942,787	2,677,685	2,598,430	(79,255)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	29	21	29	
105	Full Time - Uniform					
Total		19	29	21	29	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		192,000	2,500,000	1,750,000	750,000	(1,750,000)
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	STREETS LIGHTING MAINTENANCE & REPAIR				07
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01-GENERAL SUPPORT</u>							
1	3B71	Construction Engineer 1	68,048 - 87,491	1	1	1	1	\$68,048	
2	3E03	City Planner 2	68,048 - 87,492		1				(1)
3	2L10	Administrative Ass. - Non-Confidential	41,065 - 52,792				1	\$48,257	1
4	3C49	Streets Chief Engineer	90,595 - 116,471				1	\$90,595	1
5	3C47	Assistant Chief Roadway Engineer	83,175 - 106,934		1				(1)
		Subtotal - General Support		1	3	1	3	\$206,900	
		<u>02-SYSTEM OPERATIONS</u>							
6	3A17	Construction Project Technician 1	46,238 - 50,868	1					
7	3A18	Construction Project Technician 2	48,812 - 53,801	1	4	2	1	\$53,801	(3)
8	3A19	Construction Project Technician 3	55,552 - 61,435	1	1	1	2	\$111,104	1
9	1A04	Clerk 3	39,793 - 43,421		1				(1)
10	7K63	Electronic Technician 1	43,954 - 48,235	8	12	2	13	\$571,402	1
11	7K64	Electronic Technician 2	48,812 - 53,801	1	4	1	5	\$244,060	1
12	7K68	Electronic Technician Group Leader	51,882 - 57,260				2	\$103,764	2
13	1F06	Stores Worker	37,422 - 40,725	1	1	1	1	\$40,725	
14	7K56	Street Lighting Crew Chief	46,238 - 50,868		1				(1)
15	7K45	Public Works Elec. Tech	42,741 - 46,759			3			
16	7K58	Street Lighting Superintendent	56,406 - 72,512	1	1	1	1	\$72,512	
17	7K57	Street Lighting Supervisor	49,235 - 63,284	1	1	1	1	\$63,284	
18	7H01	Trades Helper (Electrical)	36,340 - 39,498	3		8			
		Subtotal - Systems Operations		18	26	20	26	\$1,260,652	
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - GENERAL SUPPORT		1	3	1	3	\$206,900	
		02 - SYSTEM OPERATIONS		18	26	20	26	\$1,260,652	
				19	29	21	29	\$1,467,552	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	STREET LIGHTING MAINTENANCE & REPAIR			07			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		19	29	21	29	\$1,467,552		
2		Regular Overtime						\$146,305		
3		Less: Grants Revenue Overtime						(\$100,000)		
								\$46,305		
4		Holiday Overtime						\$5,108		
5		Shift Differential						\$849		
6		Lump Sum Separation Payments						\$1,502		
Total Gross Requirements				19	29	21	29	1,521,316		
Plus: Earned Increment								9,045		
Plus: Longevity								283		
Less: (Vacancy Allowance)										
Total Budget Request								1,530,644		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,081		1,452			1,502	50	
2	Full Time - Civilian	19	904,190	29	1,302,872	21	29	1,476,880	174,008	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		12,878							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		146,944		46,305			46,305		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		4,029		4,270			5,108	838	
9	Unused Uniform Leave									
10	Shift/Stress							849	849	
11	H&L, IOD, LT-Sick									
12										
Total		19	1,069,122	29	1,354,899	21	29	1,530,644	175,745	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	330				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		9,750	9,750	9,750	
209	Telephone & Communication	375				
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	200,000	165,105	165,105	165,105	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	486				
259	Arbitration Fees					
260	Repair & Maintenance Charges	161,555	436,029	436,029	436,029	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		1,527	1,527	1,527	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		362,746	612,411	612,411	612,411	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	2,062	1,007	1,007	1,007	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	581	575	575	575	
309	Cordage & Fibers					
310	Electrical & Communication	67,133	559,363	559,363	384,363	(175,000)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	19,070	8,000	8,000	8,000	
317	Hospital & Laboratory	180				
318	Janitorial, Laundry & Household	777	1,593	1,593	1,593	
320	Office Materials & Supplies	2,009	2,782	2,782	2,782	
322	Small Power Tools & Hand Tools	786	4,265	4,265	4,265	
323	Plumbing, AC & Space Heating	450	1,000	1,000	1,000	
324	Precision, Photographic & Artists	4,000				
325	Printing		55	55	55	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	724	1,000	1,000	1,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		97,772	579,640	579,640	404,640	(175,000)
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	434,256	50,000	130,000	50,000	(80,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)		735	735	735	
Total		434,256	50,735	130,735	50,735	(80,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
STREETS			12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund			No.				
GENERAL			01				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		200,486	165,105	165,105	165,105	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	TBD '19			10,105	10,105		Alarm Systems Repairs & Maintenance
0250	TBD '19, '20			5,000	5,000	5,105	Other Contractual Services
0250	TBD '19			75,000	75,000		Millenium Lighting
0250	Kimley-Horn Associates, TBD '20		200,000	75,000	75,000	160,000	Signal Integration
	Sub-Total Class 0250		200,000	165,105	165,105	165,105	
0258	Various		486				Court Reporting Service
	Total		200,486	165,105	165,105	165,105	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	American Lighting and Signalization	148,389	128,915	128,915	200,000	Streets Lighting Maintenance
260	Xerox, Interline, Ikon, Set Right	13,166	8,691	8,691	15,000	Office Equipment/Bldg Repairs & Maint.
260	TBD '19, '20		298,423	298,423	221,029	Misc.Repairs & Maintenance
	Total Class 260:	161,555	436,029	436,029	436,029	
310	Rumsey Electric Co.		2,626	2,626	2,626	Transformer
310	Northeast Electrical	2,785	52,358	52,358	52,358	GE Luminaires
310	Rumsey Electric Co., Colonial Electric, Billows, etc.	64,348	379,379	37,382	37,382	Electric Supplies
310	TBD '19, '20		125,000	466,997	291,997	Electrical & Communication
	Total Class 310:	67,133	559,363	559,363	384,363	
428	Pacifico Ford. Hertrick Fleet Service, Altec Industries	434,256	50,000	130,000	50,000	Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies	443,059	200,000	200,000	200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		443,059	200,000	200,000	200,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			200,000	200,000	200,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR			07
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	442,788	200,000	200,000	200,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	271				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		443,059	200,000	200,000	200,000	
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)

CITY OF PHILADELPHIA  FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund COUNTY LIQUID FUELS TAX		No. 04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	Rumsey Electric	442,788	200,000	200,000	200,000	GE Luminaires

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	12,979,854	15,519,545	15,519,545	15,519,545	
300	Materials and Supplies		500,047	500,047	500,047	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,979,854	16,019,592	16,019,592	16,019,592	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			16,019,592	16,019,592	16,019,592	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR			No. 07
Fund SPECIAL GASOLINE TAX		No. 05				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	11,200,000	14,530,424	14,530,424	14,530,424	
221	Gas Services					
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					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,779,854	989,121	989,121	989,121	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		12,979,854	15,519,545	15,519,545	15,519,545	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		500,047	500,047	500,047	
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					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			500,047	500,047	500,047	
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)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
SPECIAL GASOLINE TAX		05				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0220	Peco Energy	8,340,000	8,250,000	8,250,000	8,250,000	Electric Current
0220	Talen Energy					Electric Current
0220	Direct Energy	2,860,000	6,280,424	6,280,424	6,280,424	Electric Current
	Sub-Total Class 0220:	11,200,000	14,530,424	14,530,424	14,530,424	
0260	American Lighting & Signalization	1,779,854	989,121	989,121	989,121	Street Lighting Maintenance
0310	Rumsey Electric		500,047	500,047	500,047	Electric and Communication

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	STREET LIGHTING MAINTENANCE & REPAIR		07	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	17,088	100,000	100,000	100,000	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies		425,000	425,000		(425,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,088	525,000	525,000	100,000	(425,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			525,000	525,000	100,000	(425,000)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department STREETS		No. 12	Program STREET LIGHTING MAINTENANCE & REPAIR		No. 07	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	LED Light Improvement (ARLE 6)		G12607	120429	
	State	Award Period		Type of Grant		
	Other Govt.	11/1/16 - 10/31/19		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		100,000	100,000	100,000	
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		425,000	425,000		(425,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			525,000	525,000	100,000	(425,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		525,000	525,000	100,000	(425,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total			525,000	525,000	100,000	(425,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY				
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM				
Department		No.		Program		No.		
STREETS		12		STREET LIGHTING MAINTENANCE & REPAIR		07		
Fund		No.						
GRANTS REVENUE		08						
Funding Sources		Grant Title			Grant Number		Index Code	
Federal		LED Street Lights (ARLE 4)			G12599		120424	
X State		Award Period			Type of Grant			
Other Govt.		01/01/16 - 10/01/18			Reimbursement			
Local (Non-Govt.)		Grant Objective						
<p>Increase pedestrian safety with better lighting while promoting walkability in commercial and residential corridors.</p>								
Summary by Class								
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	17,088						
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		17,088						
Summary by Funding Source								
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total								
Summary of Positions								
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/29/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Streets Department	12	Engineering Design & Construction	08			
Program Description						
This program coordinates, reviews, and approves private development and roadway, signal, and streetscape projects. Projects are opportunities to develop systemic efficiencies, reduce fuel consumption, and expand bike and pedestrian pathways.						
Program Objectives						
<ul style="list-style-type: none"><li>- Increase percentage of completed design projects relative to ongoing design projects by 5% during FY20.</li><li>- Increase percentage of completed construction projects relative to ongoing construction projects by 5% during FY20.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of ongoing construction projects	21	26	25	25		
Comments: Lower targets indicate that the Department is completing projects.						
Number of ongoing designs	27	38	20	30		
Comments: Increased project work load is significantly impacting this measure.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,628,998	4,250,678	4,868,616	4,568,858	(299,758)
04	COUNTY LIQUID FUELS TAX	132,300	1,125,000	1,095,726	1,095,726	
08	GRANTS REVENUE	149,901	160,000	160,000	160,000	
Total		3,911,199	5,535,678	6,124,342	5,824,584	(299,758)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	49	56	52	58	2
Total Full Time		49	56	52	58	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department		No.	Program			No.
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION			08
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	952,130	1,420,000	1,420,000	1,420,000	
04	COUNTY LIQUID FUELS TAX		1,125,000	1,706,286	1,125,000	(581,286)
08	GRANTS REVENUE		160,000	160,000	160,000	
<b>Selected Associated Capital Projects (in 000s,</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Streets	Bridge Reconstruction & Improvements	75,267	2,200	26,300	2,856	124,130
Streets	Federal Aid Highway Program (60%)	47,290	2,700	17,100	450	54,000
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,309,384	1,624,307	1,541,487	1,756,513	215,026
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,433,239	4,043,906	3,857,844	4,392,086	534,242
b)	Employee Benefits					
200	Purchase of Services	65,704	142,377	946,377	142,377	(804,000)
300	Materials and Supplies	18,813	17,273	17,273	17,273	
400	Equipment	111,242	47,122	47,122	17,122	(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,628,998	4,250,678	4,868,616	4,568,858	(299,758)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	56	52	58	2
105	Full Time - Uniform					
Total		49	56	52	58	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		766,930	1,235,000	1,235,000	1,235,000	
Federal		185,200	185,000	185,000	185,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department STREETS				No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION				No. 08
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>01-DEPUTY COMMISSIONER TRANSP/ADMIN</b>							
		A: Deputy Commissioner of Transportation							
1	2L01	Administrative Technician	36,186 - 46,534		1	1			(1)
2	D250	Deputy Commissioner of Transportation	139,050	1	1	1	1	139,050	
3	1A20	Executive Secretary	36,027 - 46,319	1			1	46,319	1
		Subtotal - Transportation Executive Office		2	2	2	2	185,369	
		B: Administration							
4	2L09	Administrative Services Supervisor (Non-Conf.)	42,092 - 54,111		1		1	54,111	
5	3C13	Chief Engineer & Surveyor	103,002 - 133,755	1	1	1	1	133,755	
6	1A04	Clerk 3	39,793 - 43,420	1		1			
		Subtotal - Administration		2	2	2	2	187,866	
		Subtotal - Dep Comm Transp/Admin		4	4	4	4	373,235	
		<b>02- ENGINEERING DESIGNS</b>							
7	A398	Assistant Managing Director	83,430		1	1	1	83,430	
8	3B05	Civil Engineer 1	53,848 - 61,740	4	1	1	2	123,480	1
9	3B06	Civil Engineer 2	59,789 - 67,274	3	1	4	2	134,548	1
10	3A03	Engineering Aide 3	43,954 - 48,235	1	1	1	1	48,235	
11	3B74	Engineering Specialist	62,016 - 79,727	4	7	4	6	503,362	(1)
12	3B81	Engineering Supervisor 1	68,048 - 87,491	1	3	2	3	262,473	
13	3B82	Engineering Supervisor 2	77,857 - 100,108	1	1	1	1	100,108	
14	3B04	Graduate Civil Engineer	56,819	1		5	1	56,819	1
15	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
16	3C49	Streets Chief Engineer	90,595 - 116,471			2	1	116,471	
17	3C40	Streets Engineering Manager	90,595 - 116,472	1	1		1	116,471	
18	3C03	Streets Engineering Project Assistant Mgr	83,175 - 106,934		1				(1)
		Subtotal - Engineering Designs		16	18	21	19	1,545,397	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	ENGINEERING DESIGN AND CONSTRUCTION				08
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>03 - CONSTRUCTION</b>							
19	2L01	Administrative Technician	36,186 - 46,534	1	1		1	46,534	
20	1A04	Clerk 3	39,793 - 43,420		1		1	43,420	
21	3B05	Civil Engineer 1	53,848 - 61,740				2	123,480	2
22	3B71	Construction Engineer 1	68,048 - 87,491	5	7	8	6	576,114	(1)
23	3B72	Construction Engineer 2	77,857 - 100,108	2	2	2	3	300,324	1
24	3A17	Construction Project Technician 1	46,238 - 50,868	3		1			
25	3A18	Construction Project Technician 2	48,812 - 53,801	8	11	10	11	667,375	
26	3A19	Construction Project Technician 3	55,552 - 61,435	2	3	2	3	184,305	
27	1B25	Departmental Payroll Clerk	37,422 - 40,725	1					
28	3A01	Engineering Aide 1	36,340 - 39,498	1	1	1	1	39,498	
29	3A30	Engineering Aide Trainee	35,042 - 38,023	2	2	2			(2)
30	3B74	Engineering Specialist	62,016 - 79,727	2	4		3	239,181	(1)
31	3A41	Highway Construction Inspector 1	41,930 - 45,869	1			2	91,738	2
32	W041	Senior Wage Compliance Officer	47,380	1	1	1	1	47,380	
33	3C40	Streets Engineering Manager	90,595 - 116,471		1		1	116,471	
		Subtotal - Roadway Construction		29	34	27	35	2,475,820	1
		<b>SUMMARY BY RESPONSIBILITY CENTER:</b>							
		01A - DEPUTY COMMISSIONER OF TRANSP.		2	2	2	2	185,369	
		01B - SURVEY ADMINISTRATION		2	2	2	2	187,866	
		02 - ENGINEERING		16	18	21	19	1,545,397	1
		03 - CONSTRUCTION		29	34	27	35	2,475,820	1
		<b>TOTAL</b>		<b>49</b>	<b>56</b>	<b>52</b>	<b>58</b>	<b>\$4,394,452</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100							
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM							
Department			No.	Program			No.					
STREETS			12	ENGINEERING DESIGN AND CONSTRUCTION			08					
Fund			No.									
GENERAL			01									
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)			
1		Total Full Time Less: County Liquid Fuels Tax (04) Less: Grants Revenue Fund (08) Net Full Time		49	56	52	58	\$4,394,452 (\$125,000) (\$160,000) \$4,109,452	2			
2		Lump Sum						\$11,800				
3		Bonus						\$22,000				
4		Temporary/Seasonal						\$164,334				
5		Overtime						\$91,843				
6		Holiday Overtime						7,672				
Total Gross Requirements				49	56	52	58	4,407,101	2			
Plus: Earned Increment								6,027				
Plus: Longevity								958				
Less: (Vacancy Allowance)								(22,000)				
Total Budget Request								4,392,086				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum					11,310				11,800	490	
2	Full Time - Civilian	49	3,052,178		56	3,593,210	52	58	4,094,437	501,227		2
3	Full Time - Uniform											
4	Bonus, Gross Adj.		127,922							22,000	22,000	
5	PT, Temp/Seas, Bd, SCG		157,925			160,452				164,334	3,882	
6	Overtime - Civilian		92,626			91,843				91,843		
7	Overtime - Uniform											
8	Holiday Overtime - Civilian		2,498			1,024				7,672	6,648	
9	Unused Uniform Leave											
10	Shift/Stress		90			5					(5)	
11	H&L, IOD, LT-Sick											
12												
Total		49	3,433,239		56	3,857,844	52	58	4,392,086	534,242		2

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	40	835	3,835	835	(3,000)
210	Postal Services					
211	Transportation	9,909	631	631	1,051	420
215	Licenses, Permits & Inspection Charges			450		(450)
216	Commercial off the Shelf Software Licenses	350				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	46,667	92,397	92,397	91,977	(420)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,289				
256	Seminar & Training Sessions	6,097	9,750	9,300		(9,300)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	840	8,954	8,954	8,954	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			804,621		(804,621)
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		210	210	210	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	512	1,000	1,000	1,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		28,600	24,979	38,350	13,371
Total		65,704	142,377	946,377	142,377	(804,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	228	1,500	2,208	2,208	
305	Building & Construction		1,384	1,384	1,384	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,023	1,600	1,600	1,600	
309	Cordage & Fibers					
310	Electrical & Communication		429	429	429	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		812	812	812	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,836	6,274	5,566	5,566	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,000	3,643	3,643	3,643	
325	Printing	726	1,360	1,360	1,360	
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)		271	271	271	
Total		18,813	17,273	17,273	17,273	
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		7,122	7,122	7,122	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	684				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,400				
428	Vehicles	99,273	30,000	30,000		(30,000)
430	Furniture & Furnishings	9,885	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		111,242	47,122	47,122	17,122	(30,000)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION		No. 08	
Fund GENERAL		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
265	Philadelphia Redevelopment Authority			804,621		Repairs to Retaining Wall
428	D Chapman Chevorlet	99,273	30,000	30,000		Sports Utility, Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	132,300	125,000	125,000	125,000	
b)	Employee Benefits					
200	Purchase of Services		1,000,000	970,726	970,726	
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		132,300	1,125,000	1,095,726	1,095,726	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State			1,125,000	1,706,286	1,125,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department STREETS			No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION			No. 08			
Fund COUNTY LIQUID FUELS TAX			No. 04							
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		See General Fund						\$125,000		
Total Gross Requirements								125,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								125,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian		124,827		125,000			125,000		
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,473							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			132,300		125,000			125,000		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program ENGINEERING DESIGN AND CONSTRUCTION			No. 08
Fund COUNTY LIQUID FUELS TAX		No. 04				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		1,000,000	313,260	970,726	657,466
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			657,466		(657,466)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		1,000,000	970,726	970,726	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department			No.	Program			No.
STREETS			12	ENGINEERING DESIGN AND CONSTRUCTION			08
Fund			No.				
COUNTY LIQUID FUELS TAX			04				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		1,000,000	313,260	970,726	657,466	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Gannett Fleming, Michael Baker, TBD '20		1,000,000	313,260	970,726	Bridge Ratings	

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
COUNTY LIQUID FUELS TAX		04				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	JJ Anderson Construction			657,466		Lefevre Street Bridge Reconfiguration

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		08	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	149,901	160,000	160,000	160,000	
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		149,901	160,000	160,000	160,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal			160,000	160,000	160,000	
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Program		No.		
STREETS		12	ENGINEERING DESIGN AND CONSTRUCTION		1208		
Fund		No.					
GRANTS REVENUE		08					
Funding Sources		Grant Title		Grant Number		Index Code	
X	Federal	Supportive Regional Hwy Plan for DVRPC		G12646/19F1		120469, 120472	
	State	Award Period		Type of Grant			
	Other Govt.	07/01/19 - 06/30/20		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Support regional highway planning efforts							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	149,901	160,000	160,000	160,000		
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		149,901	160,000	160,000	160,000		
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		160,000	160,000	160,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			160,000	160,000	160,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/28/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Streets Department	12	CITY STREET PLANS AND SURVEYING	09			
Program Description						
This program studies and revises the City's general street system plans while also maintaining maps of land use, the general system, and street names. This program also maintains street and surveying plans, which are available upon public request.						
Program Objectives						
- Re-establish a minimum of 100 survey monuments throughout the city during FY20.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average days survey district response time	35	35	30	30		
Comments: Survey response time is projected to improve going forward. With projected additional staff, this trend should continue.						
Total cost of survey services provided to others	\$1,865,274	\$949,301	\$2,000,000	\$2,300,000		
Comments: As new staff is hired, it is expected total costs will reach the target \$2 million by the end of the fiscal year.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
	Total	3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	62	84	67	86	2
	Total Full Time	62	84	67	86	2

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			09
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	889,292	1,644,000	1,659,000	1,659,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
STREETS		12	CITY STREET PLANS AND SURVEYING		09	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,455,202	4,643,454	4,587,887	4,648,282	60,395
b)	Employee Benefits					
200	Purchase of Services	15,605	9,749	9,749	9,749	
300	Materials and Supplies	23,958	31,710	31,710	31,710	
400	Equipment	165,671	52,176	202,176	52,176	(150,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,660,436	4,737,089	4,831,522	4,741,917	(89,605)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/28/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	84	67	86	2
105	Full Time - Uniform					
Total		62	84	67	86	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		889,292	1,644,000	1,659,000	1,659,000	15,000
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	CITY STREET PLANS AND SURVEYING				09
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/18 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>01 - CITY PLANS &amp; SURVEYING</u>							
1	A398	Assistant Managing Director	113,300	1	1	1	1	\$113,300	
2	3F15	Assistant Surveyor & Regulator	59,744 - 76,797	5	6	5	6	\$460,782	
3	3F22	City Plans Officer	72,957 - 93,797	1	1	1	1	\$75,458	
4	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	\$43,421	
5	D210	Deputy City Solicitor	90,000				1	\$90,000	1
6	3A01	Engineering Aide 1	36,340 - 40,649	11	4	12	4	\$162,596	
7	3A02	Engineering Aide 2	39,793 - 43,421	7	17	8	10	\$434,210	(7)
8	3A03	Engineering Aide 3	43,954 - 48,235	6	12	6	19	\$916,465	7
9	3A30	Engineering Aide Trainee	35,042 - 38,023	2		3			
10	3A11	Engineering Technician 1	45,030 - 49,479		2		2	\$98,958	
11	3A13	Engineering Plans Design Supervisor	53,633 - 68,955	1	1	1	1	\$53,633	
12	3F20	Streets Plans Designer 1	45,933 - 59,059	2	3	2	3	\$177,177	
13	3F04	Surveyor 1	42,633 - 54,806	11	21	13	22	\$1,205,732	1
14	3F05	Surveyor 2	47,081 - 60,534	9	10	9	10	\$605,340	
15	3F16	Surveyor & Regulator	68,048 - 87,491	5	5	5	5	\$437,455	
		Subtotal - Districts and City Plans		62	84	67	86	\$4,874,527	2
		<u>SUMMARY BY RESPONSIBILITY CENTER:</u>							
		01 - CITY PLANS & SURVEYING		62	84	67	86	4,874,527	2

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM					
Department			No.	Program				No.	
STREETS			12	CITY STREET PLANS AND SURVEYING				09	
Fund			No.						
GENERAL			01						
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/18	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1		Total Full Time		62	84	67	86	\$4,874,527	2
2		Temporary and Seasonal						\$163,412	
3		Regular Overtime						\$84,448	
4		Holiday Overtime						\$578	
5		Lump Sum Separation Payments						\$11,800	
6		Bonus						\$22,000	
7									
Total Gross Requirements				62	84	67	86	5,156,765	2
Plus: Earned Increment								19,521	
Plus: Longevity								1,587	
Less: (Vacancy Allowance)								(529,591)	
Total Budget Request								4,648,282	
Summary of Personal Services									
Line No.	Category	Fiscal 2018		Fiscal 2019		Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/17	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run-PPE 11/25/18	Budgeted Positions	Department Request	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	Lump Sum		1,083		11,286			11,800	514
2	Full Time - Civilian	62	3,132,066	84	4,230,514	67	86	4,366,044	135,530
3	Full Time - Uniform								
4	Bonus, Gross Adj.		177,057					22,000	22,000
5	PT, Temp/Seas, Bd, SCG		38,840		257,569			163,412	(94,157)
6	Overtime - Civilian		104,775		84,448			84,448	
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		1,381		4,070			578	(3,492)
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12									
Total		62	3,455,202	84	4,587,887	67	86	4,648,282	60,395
71-53J (Program Based Budgeting Version)									

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department STREETS		No. 12	Program CITY STREET PLANS AND SURVEYING			No. 09
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services:</b>						
201	Cleaning & Laundering	680				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	262	835	835	835	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,740				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	478				
256	Seminar & Training Sessions	1,702				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,743	8,914	8,914	8,914	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,605	9,749	9,749	9,749	

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
STREETS		12	CITY STREET PLANS AND SURVEYING			09
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	8,315	6,306	6,306	6,306	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		400	400	400	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery	100				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	500	4,000	4,000	4,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	954	2,066	2,066	2,066	
320	Office Materials & Supplies	10,089	7,669	7,669	7,669	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	4,000	10,929	10,929	10,929	
325	Printing		340	340	340	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		23,958	31,710	31,710	31,710	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,018	1,018	1,018	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	25,676	51,158	51,158	51,158	
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	139,995		150,000		(150,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		165,671	52,176	202,176	52,176	(150,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	CITY STREET PLANS AND SURVEYING		09	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Various	25,676	51,158	51,158	51,158	Photographic Devices
428	Whitmoyer Ford Inc.	139,995		150,000		Motor Vehicles

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2020 OPERATING BUDGET				
Department	No.	Program	No.	
STREETS	12	GENERAL ADMINISTRATIVE SUPPORT	10	
Program Description				
This program is responsible for agency-wide management, including finance, human resources, occupational health and safety and planning and analysis.				
Program Objectives				
- Successfully hire a minimum of 10 participants of the Department’s Future Track workforce development program into civil service employment during FY20.				
Performance Measures				
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
(1)	(2)	(3)	(4)	(5)
Number of operating invoices processed	5,565	2,733	5,000	5,500
Average days to process operating invoices	4.3	4.0	3.5	3.5
Comments: An unexpected loss of staff early in the fiscal year impacted Q1 and into Q2, which resulted in a slightly higher overall average above target for the quarter. The Department is moving forward with hiring additional staff. Once this occurs, the overall average should trend towards the target level going forward.				

Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,744,767	5,159,339	5,208,557	5,511,035	302,478
	Total	4,744,767	5,159,339	5,208,557	5,511,035	302,478
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted Positions (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Positions (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	58	62	55	60	(2)
	Total Full Time	58	62	55	60	(2)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Streets Department		12	GENERAL ADMINISTRATIVE SUPPORT			10
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	78	5,000	5,000	5,000	
Selected Associated Capital Projects (in 000s)						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Fleet	Vehicle Purchases (Streets Only)	11,163	7,600		3,700	
				</		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT			10
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,431,353	3,753,486	3,802,704	4,105,182	302,478
b)	Employee Benefits					
200	Purchase of Services	1,254,168	1,310,411	1,310,411	1,310,411	
300	Materials and Supplies	48,043	55,862	55,862	55,862	
400	Equipment	11,203	34,580	34,580	34,580	
500	Contributions, Indemnities and Taxes		5,000	5,000	5,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,744,767	5,159,339	5,208,557	5,511,035	302,478
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	58	62	55	60	(2)
105	Full Time - Uniform					
Total		58	62	55	60	(2)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		78	5,000	5,000	5,000	
Federal						
State						
Other Governments						
Other Funds						
71-53F (Program Based Budgeting Version)						

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>01-DEPUTY COMMISSIONER OF ADMINISTRATION</b>									
1	D250	Deputy Commissioner - Administration	128,000	1	1	1	1	128,000	
		Subtotal - Deputy Commissioner of Administration		1	1	1	1	128,000	
<b>02 - GENERAL SUPPORT ADMINISTRATION</b>									
<b>A: Commissioner's Office</b>									
2	1A04	Clerk 3	39,793 - 43,421	1	1		1	43,421	
3	E695	Executive Assistant	57,680	1	1	1	1	57,680	
4	A398	Assistant Managing Director	83,430	1	2	2	2	228,860	
5	D250	Deputy Commissioner	128,235	1	1	1	1	128,235	
6	A050	Streets Commissioner	154,500	1	1	1	1	154,500	
		Subtotal - Commissioner's Office		5	6	5	6	612,696	
<b>B: Public Affairs</b>									
7	2L08	Administrative Services Supervisor	37,080 - 52,535		1	1			(1)
8	A398	Assistant Managing Director	81,953		1		1	81,953	
9	S623	Streets Public Affairs Director	87,550	1	1	1	1	87,550	
		Subtotal - Public Affairs		1	3	2	2	169,503	(1)
		Subtotal - Administration		6	9	7	8	782,199	(1)
<b>03 - ADMINISTRATIVE SERVICES</b>									
<b>A: Planning and Analysis</b>									
10	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274	1	1	1	1	67,274	
11	2L10	Administrative Assistant - Non-Confidential	41,056 - 52,792	1		1	1	52,792	1
12	2L01	Administrative Technician	35,132 - 45,179		1				(1)
13	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	43,421	
14	1A12	Clerk Typist 2 (Mail Room)	33,669 - 36,402	1	1	1	1	36,402	
15	2L18	Executive Assistant	68,048 - 87,491	1	1	1	1	87,491	
		Subtotal - Administration & Analysis		5	5	5	5	287,380	
<b>B: Fiscal</b>									
16	2A06	Accountant	45,933 - 59,059	4	3	2	2	138,118	(1)
17	1B10	Account Clerk	37,422 - 40,725	3	3	2	3	191,849	
18	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1	1	1	68,955	
19	2L32	Administrative Specialist 2 (Non-Confidential)	52,322 - 67,274		1	1	1	67,274	
20	2C05	Budget Officer 1	63,565 - 81,721				1	81,721	1
21	2C06	Budget Officer 2	68,048 - 87,491	1	1	1	1	87,491	
22	1A04	Clerk 3	39,793 - 43,421	1	2	1	2	86,842	
23	2A270	Cost Accountant	59,744 - 76,797	1	1	1	1	76,797	
24	2A19	Senior Accountant	52,322 - 67,274		1		1	67,274	
25	2A33	Fiscal Officer	77,857 - 100,108	1	1	1	1	100,108	
		Subtotal - Fiscal		12	14	10	14	966,429	
		Subtotal - Administrative Services		17	19	15	19	1,253,809	

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
STREETS				12	GENERAL ADMINISTRATIVE SUPPORT				10
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>04 - HUMAN RESOURCES</b>							
		<b>A: Personnel</b>							
26	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	2	1		1	54,111	
27	2L20	Administrative Officer	53,633 - 68,955	1	1	2	1	68,955	
28	2L01	Administrative Technician	36,186 - 46,534	1	1	2	1	46,534	
29	1A04	Clerk 3	39,793 - 43,421		2	2	2	96,842	
30	1A11	Clerk Typist 1	31,872 - 34,034	2		2			
31	1A12	Clerk Typist 2	33,669 - 36,402		1	1	1	36,402	
32	2H13	Departmental Human Resources Manager 3	77,857 - 100,108	1	1	1	1	100,108	
33	2H58	Senior Departmental Human Resources Associate	59,744 - 76,797	1	1	1	1	76,797	
34	2H91	Human Resources Professional 1	38,168 - 54,111	2	2	2	2	118,222	
		Subtotal - Personnel		10	10	13	10	597,971	
		<b>B: Payroll / Sick Control</b>							
35	5C40	Clean Block Officer	39,793 - 43,421	1	1	1	1	43,421	
36	1A04	Clerk 3	39,793 - 43,421	3	2	2	2	96,842	
37	1B25	Departmental Payroll Clerk	37,422 - 40,725	3	4	5	4	212,900	
38	1B27	Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	47,121	
39	1B28	Payroll & Investigations Supervisor	47,081 - 60,534	1	1	1	1	60,534	
		Subtotal - Payroll / Sick Control		9	9	10	9	460,818	
		<b>C: Safety &amp; Training</b>							
40	2L08	Administrative Services Supervisor/Assistant	42,092 - 54,111	1	1		1	54,111	
41	2L17	Administrative Specialist 2 (Confidential)	53,633 - 68,955	1	1		1	68,955	
42	2L01	Administrative Technician	36,186 - 46,534	1					
43	2L04	Administrative Technical Trainee	37,238 - 47,875				1	47,875	1
44	1A04	Clerk 3	39,793 - 43,421	3	2	1	1	43,421	(1)
45	1A12	Clerk Typist 2	33,669 - 36,402	1	2		1	36,402	(1)
46	7C60	Equipment Operations Specialist	47,468 - 52,258				2	128,291	2
47	2H91	Human Resources Professional	38,168 - 54,111	2	2	2	2	128,222	
48	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	81,721	
49	2H31	Instructor	45,030 - 49,479	2	2	2			(2)
50	2H77	Occupational Safety Administrator 1	59,744 - 76,797			1			
51	2H78	Occupational Safety Administrator 2	68,048 - 87,491	1	1		1	87,491	
52	7C33	Training Center Supervisor	51,360 - 66,034	1	1	1	1	66,034	
53	2H32	Training and Development Officer	58,287 - 74,924	1	1	1	1	74,924	
		Subtotal - Safety and Training		15	14	9	13	817,447	(1)
		Subtotal - Human Resources		34	33	32	32	1,876,236	(1)
		<b>SUMMARY BY RESPONSIBILITY CENTER:</b>							
		01 - DEPUTY COMMISSIONER OF ADMINISTRATION		1	1	1	1	128,000	
		02 - GENERAL SUPPORT ADMINISTRATION		6	9	7	8	782,199	(1)
		03 - ADMINISTRATIVE SERVICES		17	19	15	19	1,253,809	
		04 - HUMAN RESOURCES		34	33	32	32	1,876,236	(1)
				58	62	55	60	\$4,040,244	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2019 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
STREETS			12	GENERAL ADMINISTRATIVE SUPPORT			10			
GENERAL			No.							
			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		Total Full Time		58	62	55	60	4,040,244	(2)	
2		Temporary and Seasonal						133,721		
3		Regular Overtime						76,880		
4		Holiday Overtime						1,237		
5		Shift Differential						1,267		
6		Lump Sum Separation Payments						5,404		
7		Bonus						4,000		
Total Gross Requirements				58	62	55	60	4,262,753		
Plus: Earned Increment								22,355		
Plus: Longevity								699		
Less: (Vacancy Allowance)								(180,625)		
Total Budget Request								4,105,182		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		9		5,170			5,404	234	
2	Full Time - Civilian	58	3,122,001	62	3,586,543	55	60	3,882,673	296,130	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		108,168					4,000	4,000	
5	PT, Temp/Seas, Bd, SCG		102,860		131,539			133,721	2,182	
6	Overtime - Civilian		96,661		76,880			76,880		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,008		1,617			1,237	(380)	
9	Unused Uniform Leave									
10	Shift/Stress		646		955			1,267	312	
11	H&L, IOD, LT-Sick									
12										
Total		58	3,431,353	62	3,802,704	55	60	4,105,182	302,478	(2)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,021				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	73				
210	Postal Services	49				
211	Transportation	1,185	200	200	200	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	18,922				
231	Overtime Meals					
240	Advertising & Promotional Activities		2,502	2,502	2,502	
250	Professional Services	1,039,712	1,229,259	1,229,259	1,229,259	
251	Professional Svcs. - Information Technology	114,633				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,123	12,510	12,510	12,510	
256	Seminar & Training Sessions	4,309	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	54,498	33,933	33,933	33,933	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,491	9,962	9,962	9,962	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,152	406	406	406	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		6,639	6,639	6,639	
Total		1,254,168	1,310,411	1,310,411	1,310,411	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,934	7,753	7,753	7,753	
305	Building & Construction	268				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,777				
309	Cordage & Fibers					
310	Electrical & Communication	203	1,000	1,000	1,000	
311	General Equipment & Machinery		200	200	200	
312	Fire Fighting & Safety	31				
313	Food	883	200	200	200	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory	1,841				
318	Janitorial, Laundry & Household		190	190	190	
320	Office Materials & Supplies	21,372	23,000	23,000	23,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,709	15,000	15,000	15,000	
325	Printing	5,025	8,019	8,019	8,019	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		48,043	55,862	55,862	55,862	
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications	1,026				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		530	530	530	
423	Plumbing, AC & Space Heating		15,527	15,527	15,527	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,667	372	372	372	
428	Vehicles					
430	Furniture & Furnishings	2,510	18,151	18,151	18,151	
499	Other Equipment (not otherwise classified)					
Total		11,203	34,580	34,580	34,580	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department <b>STREETS</b>		No. 12	Program GENERAL ADMINISTRATIVE SUPPORT		No. 10	
Fund <b>GENERAL</b>		No. 01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards		5,000	5,000	5,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total		5,000	5,000	5,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments:</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
STREETS		12	GENERAL ADMINISTRATIVE SUPPORT		10	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,154,345	1,229,259	1,229,259	1,229,259	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Kimberly A. Ferguson/Others TBD "19	8,000	67,921	67,921	67,921	Admin/Technical Skills Develop
250	The Nyman Group (Marilyn Nyman Assoc)	28,344	35,000	35,000	35,000	Leadership Training
250	Levlane Advertising	800,000	1,050,000	1,050,000	1,050,000	Future Track
250	Drug Scan	29,657	34,620	34,620	34,620	Personnel Drug Test Substance
250	Mutual Press Clippings	2,981	11,718	11,718	11,718	Newspaper Clipping Services
250	Everbridge		10,000	10,000	10,000	Communications Notification Serv
250	Superior Moving & Storage	28,440				Furniture Moving Services
250	Next Step Associates, Inc	15,500	15,000	15,000	15,000	Leadership Training
250	Sterling Infosystems		5,000	5,000	5,000	Employee new-hire background
250	Associated Specialty Conctracting	100,000				Asbestos Removal
250	Duffield Associates	19,000				Environmental Engineering
250	Online Consulting, Inc.	7,200				IT Training
250	Various	590				Petty cash/direct payments
	Total Class 250's	1,039,712	1,229,259	1,229,259	1,229,259	
251	Computronix, Inc. (USA)	114,633				Eclipse Project

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
STREETS		12		GENERAL ADMINISTRATIVE SUPPORT		10
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Paik Inc, Xerox Corp. Cannon	32,712				Carpet Installation
260	Xerox Corp., Cannon	21,786	33,933	33,933	33,933	Maintenance of office equipment
	Total class 260s	54,498	33,933	33,933	33,933	

71-530 (Program Based Budgeting Version)

## CITY OF PHILADELPHIA

## ORGANIZATION CHART

## FISCAL 2020 OPERATING BUDGET

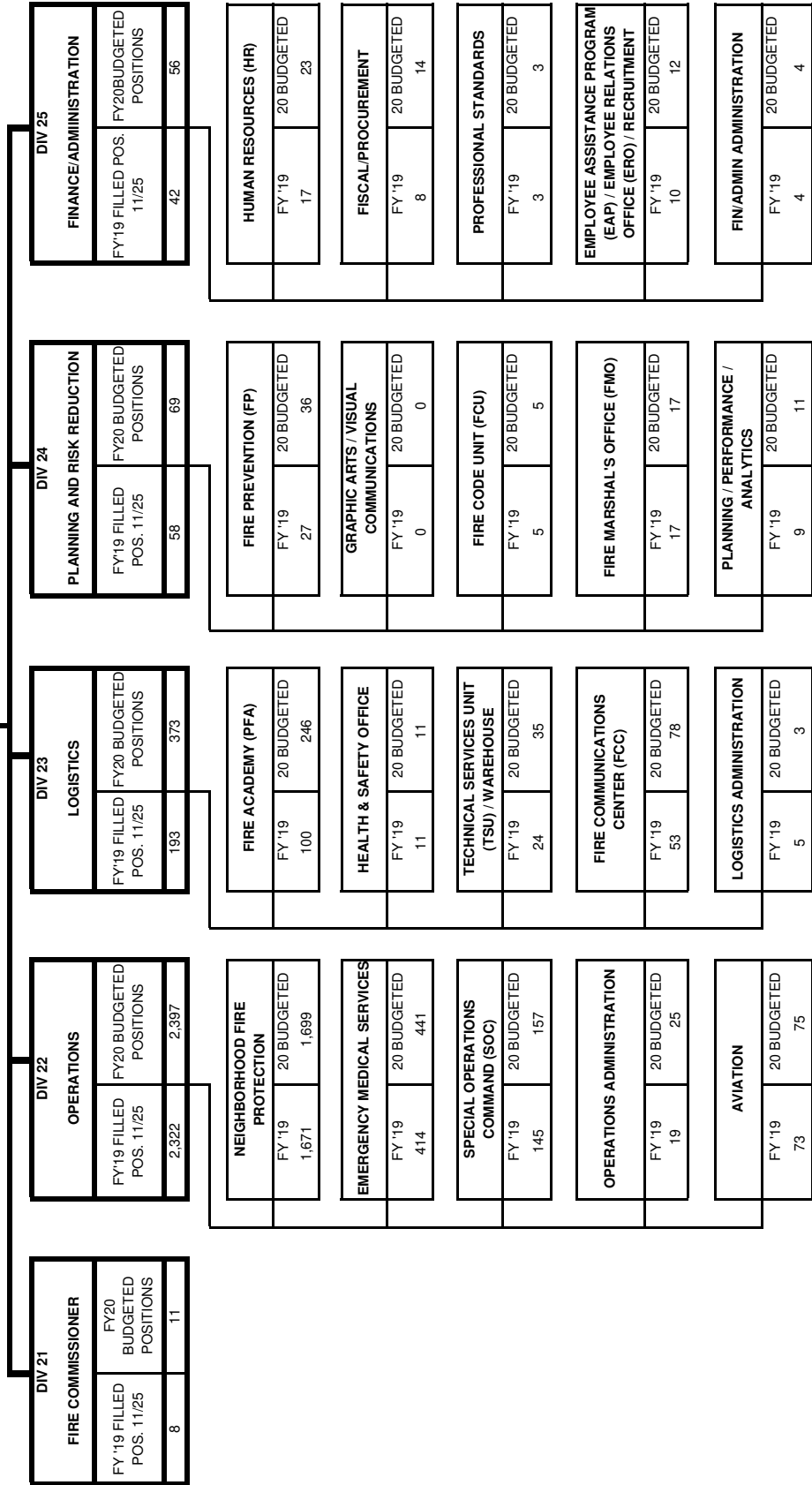
Department

FIRE

No.

13

FY20 FIRE DEPARTMENT	
FY'19 FILLED POS. 11/25	FY20 BUDGETED POSITIONS
2,623	2,906





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department								No.
Fire								13
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
010	General Fund	100	Employee Compensation					
		a)	Personal Services	244,026,657	263,307,745	268,369,652	273,324,292	4,954,640
		b)	Employee Benefits					
		200	Purchase of Services	6,737,647	6,046,121	6,892,121	6,516,272	(375,849)
		300	Materials and Supplies	8,748,210	7,532,414	9,937,414	8,626,714	(1,310,700)
		400	Equipment	558,044	726,900	726,900	205,000	(521,900)
		500	Contributions, etc.	626,727				
		800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
			Total	268,563,285	277,613,180	294,185,387	297,907,278	3,721,891
080	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	6,551,017	11,241,685	12,096,363	16,997,374	4,901,011
		b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
		200	Purchase of Services	2,389,622	5,445,189	3,610,066	5,068,028	1,457,962
		300	Materials and Supplies	863,005	1,889,321	2,307,219	2,608,637	301,418
		400	Equipment	25,517	423,941	732,541	855,454	122,913
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	10,028,732	20,145,148	20,024,698	26,738,515	6,713,817
090	Aviation Fund	100	Employee Compensation					
		a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
		b)	Employee Benefits					
		200	Purchase of Services	15,000	15,000	15,000	15,000	
		300	Materials and Supplies	88,546	88,900	88,900	88,900	
		400	Equipment	66,793	67,000	67,000	67,000	
		500	Contributions, etc.					
		800	Payments to Other Funds		23,000	23,000	23,000	
			Total	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	258,197,332	282,711,004	288,790,589	298,483,240	9,692,651
		b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
		200	Purchase of Services	9,142,269	11,506,310	10,517,187	11,599,300	1,082,113
		300	Materials and Supplies	9,699,761	9,510,635	12,333,533	11,324,251	(1,009,282)
		400	Equipment	650,354	1,217,841	1,526,441	1,127,454	(398,987)
		500	Contributions, etc.	626,727				
		800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
			Total	286,382,015	306,113,802	322,728,559	333,001,267	10,272,708



CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Fire						13
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(2)	(3)	(4)	(5)	(6)		
<b><u>General Fund (010)</u></b>						
DC 33 Pay Increase	121,275					121,275
New Peak Time Medic Units (FY18)	71,666	2,576				74,242
Additional Firefighters (FY19)	342,332					342,332
Fire Alternate Response Unit (FY19)			(37,000)			(37,000)
Fire Training/Safety Program (FY19)	(501,000)		(9,000)			(510,000)
Restoring 2 Fire Battalions & 1 Fire Division (FY19)			(290,400)			(290,400)
Specialized Equipment Bags (FY19)			(250,000)			(250,000)
Fire Arbitration Pay Increase	10,408,662					10,408,662
DC 47 Pay Increase	30,969					30,969
Restore Payment to Water Department					975,700	975,700
Health Medical Credit Firefighter Bonuses (FY19)	(5,325,000)					(5,325,000)
SAFER Grant - Additional Cadet Training (FY19)		(125,000)	(930,000)			(1,055,000)
Internal Transfer Medical Director	220,000	(220,000)				
Medical Supplies (FY19)			(1,400,000)			(1,400,000)
Restoration of Public Safety Violence Prevention Position	32,500					32,500
Opioid Crisis Response (FY19)		(91,000)	(75,000)			(166,000)
SAFER Grant - Required Adjustments	(2,189,866)	36,800	132,000			(2,021,066)
EMS Platoon Realignment	900,000					900,000
New Peak Time Medic Units (FY20)	843,102	20,775	1,026,800			1,890,677
<b>Total General Fund</b>	<b>4,954,640</b>	<b>(375,849)</b>	<b>(1,832,600)</b>		<b>975,700</b>	<b>3,721,891</b>
<b><u>Grants Revenue Fund (080)</u></b>						
Nat'l US Readiness Response System	500,000	1,000,000	1,250,000			2,750,000
PA Task Force 2015	(43,750)	(14,390)	(197,214)			(255,354)
PA Task Force 2016	(31,611)	(2,876)	(314,023)			(348,510)
PA Task Force 2017	(160,879)	(578,341)	(288,577)			(1,027,797)
PA Task Force 2018	(664,377)	(432,509)	(159,104)			(1,255,990)
PA Task Force 2019	879,377	932,509	179,104			1,990,990
EMS Annual Work Program 2019	(312,828)	(129,583)	(92,600)			(535,011)
EMS Annual Work Program 2020	400,000	200,000	94,000			694,000
Alternative Response Unit 2019	38,406		(69,500)			(31,094)
Assistance to Firefighters 2016	(110,000)					(110,000)
Assistance to Firefighters 2017	381,147	(4,348)	(110,435)			266,364
Assistance to Firefighters 2018	4,000,000	150,000				4,150,000
Port Security 2017	(130,000)		(150,000)			(280,000)
Port Security 2018	86,039	277,500	34,200			397,739
Assistance to Firefighters 2016			(301,520)			(301,520)
Assistance to Firefighters 2017		60,000	550,000			610,000
<b>Total Grants Revenue Fund</b>	<b>4,831,524</b>	<b>1,457,962</b>	<b>424,331</b>			<b>6,713,817</b>
<b><u>Aviation Fund (090)</u></b>						
Health Medical Credit Firefighter Bonuses (FY19)	(163,000)					(163,000)
<b>Total Aviation Fund</b>	<b>(163,000)</b>					<b>(163,000)</b>
<b>TOTAL ALL FUNDS</b>	<b>9,623,164</b>	<b>1,082,113</b>	<b>(1,408,269)</b>		<b>975,700</b>	<b>10,272,708</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Fire						No. 13				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		484,323		366,239			410,648		44,409
2	Full Time	2,588	194,506,839	2,851	220,108,391	2,623	2,906	242,921,961	55	22,813,570
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		38,021,426		43,511,786			38,750,914		(4,760,872)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other		10,271,159		9,902,280			9,912,670		10,390
	Total	2,588	258,197,332	2,851	288,790,589	2,623	2,906	298,483,240	55	9,692,651
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum		484,323		366,239			410,648		44,409
2	Full Time - Uniform	2,471	188,463,972	2,705	213,780,585	2,506	2,733	233,639,100	28	19,858,515
3	Bonus, Gross Adj.		8,340,307		6,190,989			801,058		(5,389,931)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		37,469,766		42,790,528			38,056,295		(4,734,233)
6	Unused Uniform Leave		10,271,159		9,902,280			9,912,670		10,390
7	Shift/Stress		678,515		335,132			60,003		(275,129)
8	H&L, IOD, LT-Sick		5,787,089		8,276,472			5,548,665		(2,727,807)
9	Other									
	Total	2,471	251,495,131	2,705	281,642,225	2,506	2,733	288,428,439	28	6,786,214
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time	2,513	182,560,637	2,672	201,225,221	2,545	2,704	219,188,919	32	17,963,698
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG		47,450		41,965			42,658		693
5	Overtime		36,673,565		42,607,231			37,788,690		(4,818,541)
6	Holiday Overtime		60,226		57,335			34,663		(22,672)
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other		9,940,371		9,579,046			9,589,436		10,390
	Total	2,513	244,026,657	2,672	268,369,652	2,545	2,704	273,324,292	32	4,954,640
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum		464,058		356,239			399,871		43,632
2	Full Time - Uniform	2,399	176,649,499	2,529	195,029,144	2,431	2,534	210,037,787	5	15,008,643
3	Bonus, Gross Adj.		8,081,928		6,002,989			779,181		(5,223,808)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform		36,121,906		41,885,973			37,094,071		(4,791,902)
6	Unused Uniform Leave		9,940,371		9,579,046			9,589,436		10,390
7	Shift/Stress		666,851		332,823			52,686		(280,137)
8	H&L, IOD, LT-Sick		5,531,572		8,166,803			5,448,188		(2,718,615)
9	Other									
	Total	2,399	237,456,184	2,529	261,353,017	2,431	2,534	263,401,220	5	2,048,203

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
Major Objectives						
The Fire Commissioner's Office is responsible for strategic planning and policy, and communicating the Philadelphia Fire Department's vision both internally and externally.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	748,160	953,708	953,708	1,309,599	355,891
b)	Employee Benefits					
200	Purchase of Services	208,129	68,000	262,169	68,000	(194,169)
300	Materials and Supplies	9,200	6,200	3,800	6,600	2,800
400	Equipment		2,500	2,500		(2,500)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		965,489	1,030,408	1,222,177	1,384,199	162,022
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	5	4	6	1
105	Full Time - Uniform	1	1	4	5	4
Total		5	6	8	11	5

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Fire Commissioner's Office				21
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132100 - Fire Commissioner's Office</b>							
1	A398	Assistant Managing Director	82,400	1	1	1	1	82,400	
2	A398	Assistant Managing Director/Medical Director	250,000		1		1	250,000	
3	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000				1	90,000	1
4	C350	Commissioner/Deputy Managing Director	215,000	1	1	1	1	215,000	
5	D250	Deputy Commissioner/Chief of Staff	133,756	1	1	1	1	133,756	
6	J275	Junior Business Analyst	52,237	1	1	1	1	52,237	
7	6B01	Firefighter	54,855 - 76,186			4	4	324,631	4
8	6B04	Fire Captain	94,898 - 99,011	1	1		1	104,296	
		<b>Subtotal - Commissioner's Office</b>		<b>5</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>1,252,320</b>	<b>5</b>
		<b>TOTAL FIRE COMMISSIONER'S OFFICE</b>		<b>5</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>1,252,320</b>	<b>5</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Fire Commissioner's Office			21			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		5	6	8	11	1,252,320	5	
2		UNUSED UNIFORM LEAVE						25,985		
3		OVERTIME - CIVILIAN								
4		OVERTIME - UNIFORM						38,365		
5		HOLIDAY OVERTIME - CIVILIAN								
6		HEART & LUNG - OTHER								
7		PREMIUM PAY						43,980		
8		TERMINAL PAY						2,232		
9		ACTING OUT OF RANK PAY								
Total Gross Requirements				5	6	8	11	1,362,882	5	
		Plus: Earned Increment								
		Plus: Longevity						267		
		Less: (Vacancy Allowance)						(53,550)		
		Total Budget Request						1,309,599		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum							2,232	2,232	
2	Full Time - Civilian	4	442,679	5	654,000	4	6	823,393	169,393	1
3	Full Time - Uniform	1	229,592	1	225,320	4	5	419,624	194,304	4
4	Bonus, Gross Adj.		1,335							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		39,901		39,182			38,365	(817)	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		34,653		35,206			25,985	(9,221)	
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		5	748,160	6	953,708	8	11	1,309,599	355,891	5

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Fire Commissioner's Office		21	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Service:						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			509		(509)
210	Postal Services					
211	Transportation			5,682		(5,682)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	208,129	68,000	255,129	68,000	(187,129)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			849		(849)
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		208,129	68,000	262,169	68,000	(194,169)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Fire Commissioner's Office			21
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			175		(175)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,200	2,200	2,200	6,600	4,400
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	3,000	2,000	1,425		(1,425)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,000	1,000			
325	Printing	2,000	1,000			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
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		9,200	6,200	3,800	6,600	2,800
Schedule 400 - Equipment						
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		2,500	2,500		(2,500)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			2,500	2,500		(2,500)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Fire			13	Fire Commissioner's Office			21
Fund			No.				
General			010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	208,129	68,000	255,129	68,000	(187,129)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Trustees of the University of Pennsylvania	208,129	21,000	208,129	21,000	EMS Consulting Services	
0250	Various		47,000	47,000	47,000	Miscellaneous Services	
	Total	208,129	68,000	255,129	68,000		



CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations			No. 22
Major Objectives						
The Operations division of the Philadelphia Fire Department is dedicated to supporting firefighting operations, emergency management services (EMS), special operations command, and operations at the Philadelphia International Airport (Aviation).						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	239,866,667	259,555,932	267,007,829	262,940,766	(4,067,063)
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	6,503,041	9,126,689	7,946,229	8,725,528	779,299
300	Materials and Supplies	2,501,768	4,065,221	4,768,304	4,787,537	19,233
400	Equipment	92,310	490,941	767,802	888,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000	23,000	8,282,300	9,258,000	975,700
900	Advances and Misc. Payments					
Total		16,963,119	13,705,851	21,764,635	23,659,319	(2,241,866)
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
080	Grants Revenue	6,935,832	15,935,648	16,599,542	18,580,776	1,981,234
090	Aviation	7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
Total		257,029,357	274,406,795	290,050,973	287,809,107	(2,241,866)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,296	2,419	2,244	2,195	(224)
080	Grants Revenue	5	104	5	127	23
090	Aviation	70	75	73	75	
Total Full Time		2,371	2,598	2,322	2,397	(201)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			22
Fund		No.				
General		010				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	228,134,941	243,452,673	249,445,745	244,867,857	(4,577,888)
b)	Employee Benefits					
200	Purchase of Services	4,175,419	4,020,000	4,325,511	4,130,000	(195,511)
300	Materials and Supplies	2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	7,866,000		8,259,300	9,235,000	975,700
900	Advances and Misc. Payments					
Total		242,303,528	250,115,673	264,932,957	260,872,857	(4,060,100)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	8	6	6	(2)
105	Full Time - Uniform	2,290	2,411	2,238	2,189	(222)
Total		2,296	2,419	2,244	2,195	(224)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)
<b>132200- Operations Administration</b>									
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	170,000	
2	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1			(1)
3	1A04	Clerk 3	39,793 - 43,420				1	38,634	1
4	D250	Deputy Commissioner	190,000	1	1		1	190,000	
5	4C07	Emergency Medical Services Training Coordinator	55,029 - 70,745	1	1				(1)
6	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
7	6B06	Fire Deputy Chief	125,492 - 130,934			1			
8	6B24	Fire Paramedic Captain	94,898 - 99,011	3	3	3	4	410,547	1
9	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	5	5	6	10	705,186	5
10	6B25	Fire Paramedic Services Chief	110,081 - 114,855	2	2	1	1	119,548	(1)
11	6B22	Fire Services Paramedic	54,855 - 83,806		1	1	1	88,583	
12	6B01	Firefighter	54,855 - 76,186	1	1	4	5	375,220	4
<b>Subtotal - Operations Administration</b>				<b>16</b>	<b>17</b>	<b>19</b>	<b>25</b>	<b>2,145,262</b>	<b>8</b>
<b>132201 - EMS Regional Office</b>									
13	4C07	Emergency Medical Services Training Coordinator	55,029 - 70,745			1	1	73,171	1
14	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	122,666	1
<b>Subtotal - EMS Regional Office</b>						<b>2</b>	<b>2</b>	<b>195,836</b>	<b>2</b>
<b>132210 - Neighborhood Fire Protection</b>									
15	6B07	Assistant Fire Chief	143,062 - 149,264		5	4	4	622,915	(1)
16	6B05	Fire Battalion Chief	110,081 - 114,855	44	58	40	50	5,964,911	(8)
17	6B04	Fire Captain	94,898 - 99,011	85	91	78	82	8,505,256	(9)
18	6B06	Fire Deputy Chief	125,492 - 130,934	12	21	9	16	2,116,224	(5)
19	6B03	Fire Lieutenant	83,243 - 86,853	245	278	234	256	23,155,461	(22)
20	6B01	Firefighter	54,855 - 76,186	1,445	1,459	1,306	1,171	90,315,024	(288)
<b>Subtotal - Neighborhood Fire Protection</b>				<b>1,831</b>	<b>1,912</b>	<b>1,671</b>	<b>1,579</b>	<b>130,679,791</b>	<b>(333)</b>
<b>132220 - Emergency Medical Services</b>									
21	5E01	Certified Peer Specialist	36,605 - 39,786		1				(1)
22	6B21	Emergency Medical Technician	45,715 - 63,490	163	167	152	162	9,976,668	(5)
23	6B24	Fire Paramedic Captain	94,898 - 99,011	8	8	7	7	729,318	(1)
24	6B26	Fire Paramedic Deputy Chief	125,492 - 130,934	4	4	4	4	557,257	
25	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	21	20	18	22	1,981,273	2
26	6B25	Fire Paramedic Services Chief	110,081 - 114,855	4	4	4	4	487,561	
27	6B22	Fire Services Paramedic	54,855 - 83,806	225	259	223	234	18,613,555	(25)
28	5A61	Health Services Social Worker 1	39,965 - 51,379		1				(1)
<b>Subtotal - Emergency Medical Services</b>				<b>425</b>	<b>464</b>	<b>408</b>	<b>433</b>	<b>32,345,632</b>	<b>(31)</b>
<b>Subtotal - Page 1</b>				<b>2,272</b>	<b>2,393</b>	<b>2,100</b>	<b>2,039</b>	<b>165,366,521</b>	<b>(354)</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Operations				22
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6) (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132230- Special Operations Command</b>							
29	6B05	Fire Battalion Chief	110,081 - 114,855		1	1	1	110,081	
30	6B11	Fire Boat Engineer	64,528 - 83,807	7	8				(8)
31	6B13	Fire Boat Pilot	82,513 - 86,091	8	8				(8)
32	6B04	Fire Captain	94,898 - 99,011	2	2	5	5	522,781	3
33	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
34	6B03	Fire Lieutenant	83,243 - 86,853	5	5	9	9	825,106	4
35	6B01	Firefighter	54,855 - 76,186			61	64	5,053,925	64
36	1A18	Secretary	36,340 - 39,498	1	1				(1)
		<b>Subtotal - Special Operations Command</b>		<b>24</b>	<b>26</b>	<b>77</b>	<b>80</b>	<b>6,651,076</b>	<b>54</b>
		<b>132231 - SOC HazMat</b>							
37	6B05	Fire Battalion Chief	110,081 - 114,855			5	5	609,652	5
38	6B04	Fire Captain	94,898 - 99,011			3	3	314,065	3
39	6B03	Fire Lieutenant	83,243 - 86,853			10	10	916,475	10
40	6B01	Firefighter	54,855 - 76,186			33	40	2,976,860	40
41	1A18	Secretary	36,340 - 39,498			1	1	40,723	1
		<b>Subtotal - SOC HazMat</b>				<b>52</b>	<b>59</b>	<b>4,857,775</b>	<b>59</b>
		<b>132232 - SOC Marine</b>							
42	6B11	Fire Boat Engineer	62,196 - 80,778			7	8	686,475	8
43	6B13	Fire Boat Pilot	79,531 - 82,980			8	8	730,918	8
44	6B04	Fire Captain	94,898 - 99,011				1	94,898	1
		<b>Subtotal - SOC Marine</b>				<b>15</b>	<b>17</b>	<b>1,512,291</b>	<b>17</b>
		<b>Subtotal - Page 2</b>		<b>24</b>	<b>26</b>	<b>144</b>	<b>156</b>	<b>13,021,142</b>	<b>130</b>
		<b>TOTAL OPERATIONS</b>		<b>2,296</b>	<b>2,419</b>	<b>2,244</b>	<b>2,195</b>	<b>178,387,663</b>	<b>(224)</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department Fire			No. 13	Division Operations			No. 22			
Fund General			No. 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		SUBTOTAL FROM SCHEDULE I		2,296	2,419	2,244	2,195	178,387,663	(224)	
2		UNUSED UNIFORM LEAVE						9,142,190		
3		OVERTIME - CIVILIAN						5,000		
4		OVERTIME - UNIFORM						36,156,757		
5		HOLIDAY OVERTIME - CIVILIAN						2,500		
6		HEART & LUNG - OTHER						6,046,699		
7		PREMIUM PAY						18,648,149		
8		TERMINAL PAY						350,144		
9		ACTING OUT OF RANK PAY						1,000,000		
10		EXPENDITURE TRANSFER TO GRANTS REVENUE								
Total Gross Requirements				2,296	2,419	2,244	2,195	249,739,102	(224)	
		Plus: Earned Increment						1,455,466		
		Plus: Longevity						135,110		
		Less: (Vacancy Allowance)						(6,461,821)		
		Total Budget Request						244,867,857		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		415,571		320,615			350,144	29,529	
2	Full Time - Civilian	6	324,440	8	395,048	6	6	560,072	165,024	(2)
3	Full Time - Uniform	2,290	168,898,303	2,411	184,007,835	2,238	2,189	192,604,495	8,596,660	(222)
4	Bonus, Gross Adj.		7,752,862		5,946,164			640,929	(5,305,235)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		22,458		5,016			5,000	(16)	
7	Overtime - Uniform		35,232,648		41,243,194			36,156,757	(5,086,437)	
8	Holiday Overtime - Civilian		2,240		2,700			2,500	(200)	
9	Unused Uniform Leave		9,524,549		9,156,579			9,142,190	(14,389)	
10	Shift/Stress		475,503		297,647				(297,647)	
11	H&L, IOD, LT-Sick		5,486,367		8,070,947			5,405,770	(2,665,177)	
12	Other									
Total		2,296	228,134,941	2,419	249,445,745	2,244	2,195	244,867,857	(4,577,888)	(224)

CITY OF PHILADELPHIA		SCHEDULE 200				
FISCAL 2020 OPERATING BUDGET		PURCHASE OF SERVICES BY DIVISION				
Department		No.	Division			No.
Fire		13	Operations			22
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			91,000		(91,000)
210	Postal Services					
211	Transportation			2,811		(2,811)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges	1,069				
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					
240	Advertising & Promotional Activities					
250	Professional Services	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions			40,700		(40,700)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,525		45,000		(45,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,175,419	4,020,000	4,325,511	4,130,000	(195,511)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Operations			22
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			90,000		(90,000)
305	Building & Construction			58,629		(58,629)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	2,119,100	2,640,000	2,567,433	2,640,000	72,567
309	Cordage & Fibers		2,000			
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling			70,000		(70,000)
316	General Hardware & Minor Tools			135		(135)
317	Hospital & Laboratory			109,401		(109,401)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			1,716		(1,716)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational		1,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,068		5,087		(5,087)
Total		2,127,168	2,643,000	2,902,401	2,640,000	(262,401)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
Fire		13	Operations		22	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total						
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund	7,866,000		8,259,300	9,235,000	975,700
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total		7,866,000		8,259,300	9,235,000	975,700
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Operations			No. 22
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	4,140,825	4,020,000	4,146,000	4,130,000	(16,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Intermedix Holdings	4,134,825	4,015,000	4,015,000	4,015,000	EMS Billing and Collections	
0250	TBD			110,000	110,000	Opioid Reponse Social Services	
0250	Various	6,000	5,000	21,000	5,000	Miscellaneous Services	
	Total	4,140,825	4,020,000	4,146,000	4,130,000		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Operations		22	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	TBD			91,000		Communication Services
0304	Prentice Hall, TBD			90,000		Fire Strategy and Tactics Materials
0305	Amercian Forest Products, TBD			58,629		Lumber and Other Building Materials
0308	Uniformed Employees	2,119,100	2,640,000	2,567,433	2,640,000	Clothing Allowance
0314	Papco Inc., TBD			70,000		Diesel Fuel
0317	TBD			109,401		Medical Supplies
0803	Payments to Water Fund	7,866,000		8,259,300	9,235,000	Water Service to Hydrants

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Grants Revenue		080				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,112,068	7,941,685	9,237,510	9,911,335	673,825
b)	Employee Benefits	199,571	1,145,012	1,278,509	1,209,022	(69,487)
200	Purchase of Services	2,312,622	5,091,689	3,605,718	4,580,528	974,810
300	Materials and Supplies	286,054	1,333,321	1,777,003	2,058,637	281,634
400	Equipment	25,517	423,941	700,802	821,254	120,452
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,935,832	15,935,648	16,599,542	18,580,776	1,981,234
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform	2	101	2	124	23
Total		5	104	5	127	23

71-53F

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Nat'l US & Readiness Response System Readiness Cooperative Agreement		G13583	130320	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2014 - February 28, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Responsiveness Cooperative Agreement): This responsiveness agreement supports the PA-TF1 response to any emergencies to which they are called. The grant provides funding for: personnel costs, emergency procurement, cache (equipment and supplies) replenishment, transportation services, pharmaceutical supplies, etc.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	948,436	500,000	1,609,283	2,109,283	500,000
100 b)	Employee Benefits - Total	96,578				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,651				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	5,750				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	39,299				
	Class 192 - FICA					
	Class 193 - Health / Medical	41,730				
	Class 194 - Group Life	478				
	Class 195 - Group Legal	670				
200	Purchase of Services	1,640,326	838,345	2,448,019	3,448,019	1,000,000
300	Materials and Supplies	90,726	312,713	1,121,987	1,871,987	750,000
400	Equipment		120,000	234,800	734,800	500,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,776,066	1,771,058	5,414,089	8,164,089	2,750,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		1,771,058	5,414,089	8,164,089	2,750,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,771,058	5,414,089	8,164,089	2,750,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SAFER - FEMA Grant		G13645	130351	
	State	Award Period		Type of Grant		
	Other Govt.	EMW-2014-FH-00793 1/23/16-1/22/18		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to augment Philadelphia's Fire Department's existing staffing complement and to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,778,584				
100 b)	Employee Benefits - Total	16,952				
	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	8,840				
	Class 195 - Group Legal	8,112				
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		2,795,536				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,369,820				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,369,820				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN DIVISION			
Department		No.		Division		No.	
Fire		13		Operations		22	
Fund		No.					
Grants Revenue		080					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		SAFER - FEMA Grant			G13645		130353
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		EMW-2017-FH-00595 2/18/19-2/17/22			Cost Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>					
<p>The Staffing for Adequate Fire and Emergency Response (SAFER) Program is intended to support the hiring of new firefighting personnel to reopen five engine and two ladder companies in order to provide more efficient and rapid fire suppression response to the citizens of Philadelphia.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		6,336,685	6,336,685	6,336,685		
100 b)	Employee Benefits - Total		1,145,012	1,145,012	1,145,012		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability		134,653	134,653	134,653		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax		44,083	44,083	44,083		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions		268,963	268,963	268,963		
	Class 192 - FICA						
	Class 193 - Health / Medical		678,649	678,649	678,649		
	Class 194 - Group Life		7,672	7,672	7,672		
	Class 195 - Group Legal		10,992	10,992	10,992		
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			7,481,697	7,481,697	7,481,697		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		7,481,697	7,481,697	7,481,697		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			7,481,697	7,481,697	7,481,697		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform		99		120	21	
Total			99		120	21	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2015 Grant		G13583	130171	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2015 - September 30, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			43,750		(43,750)
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	803		14,390		(14,390)
300	Materials and Supplies	852		130,184		(130,184)
400	Equipment			67,030		(67,030)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,655		255,354		(255,354)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			255,354		(255,354)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				255,354		(255,354)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	PA Task Force 2016 Grant		G13583	130172	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2016 to August 31, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	67,836		31,611		(31,611)
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	381,262		2,876		(2,876)
300	Materials and Supplies	9,449		157,112		(157,112)
400	Equipment			156,911		(156,911)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		458,547		348,510		(348,510)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	412,164		348,510		(348,510)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		412,164		348,510		(348,510)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PA Task Force 2017 Grant		G13583	130173	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2017 to August 31, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	89,095	895,000	160,879		(160,879)
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	246,619	4,009,344	578,341		(578,341)
300	Materials and Supplies	21,357	822,298	191,070		(191,070)
400	Equipment		303,941	97,507		(97,507)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		357,071	6,030,583	1,027,797		(1,027,797)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	324,498	6,030,583	1,027,797		(1,027,797)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		324,498	6,030,583	1,027,797		(1,027,797)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform	1	1	1		(1)
Total		1	1	1		(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2019 Grant		G13583	130174	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 to August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			615,367		(615,367)
100 b)	Employee Benefits - Total			49,010		(49,010)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			49,010		(49,010)
	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			432,509		(432,509)
300	Materials and Supplies			97,650		(97,650)
400	Equipment			61,454		(61,454)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,255,990		(1,255,990)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal			1,255,990		(1,255,990)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,255,990		(1,255,990)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Task Force 2018 Grant		G13583	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2019 to August 31, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The PA-TF1 Grant (Readiness Cooperative Agreement): This Cooperative Agreement allows PA-TF1 the opportunity to maintain a high standard and condition of operational readiness and to focus on continued preparedness efforts. It provides funding for: administration and program management, training, support, equipment cache procurement, maintenance, and storage.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				815,367	815,367
100 b)	Employee Benefits - Total				64,010	64,010
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				64,010	64,010
	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				932,509	932,509
300	Materials and Supplies				107,650	107,650
400	Equipment				71,454	71,454
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					1,990,990	1,990,990
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				1,990,990	1,990,990
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					1,990,990	1,990,990
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				1	1
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY18		G13857	130213	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017- June 30, 2018		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	228,117	210,000			
100 b)	Employee Benefits - Total	86,041				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	8,675				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,345				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	21,595				
	Class 192 - FICA	8,258				
	Class 193 - Health / Medical	43,014				
	Class 194 - Group Life	373				
	Class 195 - Group Legal	781				
200	Purchase of Services	43,612	244,000			
300	Materials and Supplies	148,694	198,310			
400	Equipment	25,517				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		531,981	652,310			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	439,391	652,310			
300	Other Governments					
400	Local (Non-Governmental)					
Total		439,391	652,310			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3			(3)
105	Full Time - Uniform	1	1			(1)
Total		4	4			(4)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY19		G13857	130214	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2018- June 30, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			228,341		(228,341)
100 b)	Employee Benefits - Total			84,487		(84,487)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			9,000		(9,000)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			3,000		(3,000)
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions			20,000		(20,000)
	Class 192 - FICA			7,500		(7,500)
	Class 193 - Health / Medical			43,787		(43,787)
	Class 194 - Group Life			400		(400)
	Class 195 - Group Legal			800		(800)
200	Purchase of Services			129,583		(129,583)
300	Materials and Supplies			79,000		(79,000)
400	Equipment			13,600		(13,600)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				535,011		(535,011)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			535,011		(535,011)
300	Other Governments					
400	Local (Non-Governmental)					
Total				535,011		(535,011)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			3		
105	Full Time - Uniform			1		
Total				4		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	EMS Annual Work Program FY20		G13857	TBD	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019- June 30, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Emergency Medical Services (EMS) Annual Work Program provides operational funding for the Philadelphia Regional Office of Emergency Medical Services (EMS) for ambulance service inspections and licensure, ambulance inspections, EMS education program inspection and accreditation. Additional work includes administering EMS provider practical skill certification examinations, reviewing and registering EMS continuing education classes, managing registration of medical command physicians, inspecting medical command hospitals, and developing a regional EMS development plan in support of the Pennsylvania EMS development plan to improve EMS services in Pennsylvania and, specifically, the Philadelphia region.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				400,000	400,000
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				200,000	200,000
300	Materials and Supplies				79,000	79,000
400	Equipment				15,000	15,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					694,000	694,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State				694,000	694,000
300	Other Governments					
400	Local (Non-Governmental)					
Total					694,000	694,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform				1	1
Total					4	4

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Office of the State Fire Commissioner Grant		G13858	130220	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	Julu 1, 2017 - August 31, 2018		Direct State Grant		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The Office of the State Fire Commissioner Grant is supporting additional CPR training materials and supplies.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	14,976				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,976				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	7,802				
300	Other Governments					
400	Local (Non-Governmental)					
Total		7,802				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Alternative Response Unit		G13859	130230	
	State	Award Period		Type of Grant		
	Other Govt.	September 19, 2018 - May 20, 2020		Local Non-Governmental		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The University of Pennsylvania is collaborating with the Philadelphia Fire Department to provide an Alternative Response Unit to respond to a variety of medical calls in and around the University of Pennsylvania campus.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			211,594	250,000	38,406
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			69,500		(69,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				281,094	250,000	(31,094)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			281,094	250,000	(31,094)
Total				281,094	250,000	(31,094)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform				2	2
Total					2	2



CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Operations			22
Fund		No.				
Aviation		090				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,619,658	8,161,574	8,324,574	8,161,574	(163,000)
b)	Employee Benefits					
200	Purchase of Services	15,000	15,000	15,000	15,000	
300	Materials and Supplies	88,546	88,900	88,900	88,900	
400	Equipment	66,793	67,000	67,000	67,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		23,000	23,000	23,000	
900	Advances and Misc. Payments					
Total		7,789,997	8,355,474	8,518,474	8,355,474	(163,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform	70	75	73	75	
Total		70	75	73	75	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Operations				22
Fund				No.					
Aviation				090					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>134200 - Fire Fighting Aviation</b>							
1	6B04	Fire Captain	94,898 - 99,011	4	6	5	6	612,084	
2	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
3	6B03	Fire Lieutenant	83,243 - 86,853	6	4	6	4	368,692	
4	6B22	Fire Services Paramedic	54,855 - 83,806	8	8	8	8	708,245	
5	6B01	Firefighter	54,855 - 76,186	51	56	53	56	5,013,955	
		<b>Subtotal - Fire Fighting Aviation</b>		<b>70</b>	<b>75</b>	<b>73</b>	<b>75</b>	<b>6,841,373</b>	

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department Fire			No. 13	Division Operations				No. 22		
Fund Aviation			No. 090							
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		SUBTOTAL FROM SCHEDULE I		70	75	73	75	6,841,373		
2		UNUSED HOLIDAY PAY - UNIFORM						323,234		
3		OVERTIME - CIVILIAN								
4		OVERTIME - UNIFORM						962,224		
5		HOLIDAY OVERTIME - CIVILIAN								
6		HEART & LUNG - OTHER						129,671		
7		PREMIUM PAY						718,344		
8		TERMINAL PAY						10,777		
9		ACTING OUT OF RANK PAY						62,679		
Total Gross Requirements				70	75	73	75	9,048,302		
		Plus: Earned Increment						7,831		
		Plus: Longevity						3,233		
		Less: (Vacancy Allowance)						(897,792)		
		Total Budget Request						8,161,574		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		20,265		10,000			10,777	777	
2	Full Time - Civilian									
3	Full Time - Uniform	70	5,395,185	75	6,786,807	73	75	6,735,668	(51,139)	
4	Bonus, Gross Adj.		258,379		188,000			21,877	(166,123)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform		1,347,861		904,555			962,224	57,669	
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave		330,788		323,234			323,234		
10	Shift/Stress		11,664		2,309			7,317	5,008	
11	H&L, IOD, LT-Sick		255,517		109,669			100,477	(9,192)	
12	Other									
Total		70	7,619,658	75	8,324,574	73	75	8,161,574	(163,000)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Operations		22	
Fund		No.				
Aviation		090				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,000	15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,000	15,000	15,000	15,000	

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
General		13	Operations			22
Fund		No.				
Aviation		090				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	1,425		2,757		(2,757)
308	Dry Goods, Notions & Wearing Apparel	70,400	82,500	86,143	82,500	(3,643)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	540				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	16,181	6,400		6,400	6,400
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
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		88,546	88,900	88,900	88,900	
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	56,328	67,000	67,000	67,000	
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	10,465				
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		66,793	67,000	67,000	67,000	

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Operations		No. 22	
Fund Aviation		No. 090				
Code  (1)	Description  (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Aviation Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund		23,000	23,000	23,000	
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	Total		23,000	23,000	23,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department		No.	Division		No.		
Fire		13	Operations		22		
Fund		No.					
Aviation		090					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,000	15,000	15,000	15,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Intermedix Holdings	15,000	15,000	15,000	15,000	EMS Billing and Collections	

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Section 42

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CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Fire		13	Logistics		23	
Major Objectives						
The Logistics division provides logistic support for the Philadelphia Fire Department, including but not limited to: communications, training, facilities/fleet/supplies/equipment management, warehousing, and information technology.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,218,279	12,947,080	11,666,327	23,983,228	12,316,901
b)	Employee Benefits					
200	Purchase of Services	2,101,425	1,889,550	1,983,632	2,322,114	338,482
300	Materials and Supplies	6,476,790	4,662,764	7,033,459	5,872,514	(1,160,945)
400	Equipment	500,118	694,900	726,639	239,200	(487,439)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,078,333	7,247,214	9,743,730	8,433,828	11,006,999
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
080	Grants Revenue	2,515,949	3,609,500	3,123,636	7,547,739	4,424,103
Total		18,296,612	20,194,294	21,410,057	32,417,056	11,006,999
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	116	134	193	373	239
080	Grants Revenue					
Total Full Time		116	134	193	373	239

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Logistics			23
Fund		No.				
General		010				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,779,330	9,647,080	8,807,474	16,897,189	8,089,715
b)	Employee Benefits					
200	Purchase of Services	2,024,425	1,586,050	1,979,284	1,894,614	(84,670)
300	Materials and Supplies	6,476,790	4,656,764	6,804,763	5,872,514	(932,249)
400	Equipment	500,118	694,900	694,900	205,000	(489,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,780,663	16,584,794	18,286,421	24,869,317	6,582,896
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	70	85	67	106	21
105	Full Time - Uniform	46	49	126	267	218
Total		116	134	193	373	239

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 8 less Col. 6) (10)
<b>132300 - Logistics Administration</b>									
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	114,877	
2	D250	Deputy Commissioner	190,000		1		1	190,000	
3	6B03	Fire Lieutenant	83,243 - 86,853		1				(1)
4	6B06	Fire Deputy Chief	125,492 - 130,934			4			
5	1A12	Clerk Typist 2	33,668 - 36,402	1					
6	1A20	Executive Secretary	36,027 - 46,319	1	1		1	36,027	
<b>Subtotal - Logistics Administration</b>				<b>3</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>340,904</b>	<b>(1)</b>
<b>132310- Philadelphia Fire Academy</b>									
7	6B05	Fire Battalion Chief	110,081 - 114,855	3	2	2	1	121,402	(1)
8	6B04	Fire Captain	94,898 - 99,011	2	1	2	2	208,122	1
9	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,183	
10	6B03	Fire Lieutenant	83,243 - 86,853	10	13	12	11	995,120	(2)
11	6B24	Fire Paramedic Captain	94,898 - 99,011		1		1	94,898	
12	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	3	3	7	6	549,607	3
13	6B25	Fire Paramedic Services Chief	110,081 - 114,855			1	1	117,017	1
14	6B22	Fire Services Paramedic	54,855 - 83,806	2	2	2	2	176,160	
15	6B01	Firefighter	54,855 - 76,186	5	5				(5)
16	1A18	Secretary	36,340 - 39,498	1	1	1	1	41,523	
<b>Subtotal - Philadelphia Fire Academy</b>				<b>27</b>	<b>29</b>	<b>28</b>	<b>26</b>	<b>2,443,032</b>	<b>(3)</b>
<b>132320 - Health and Safety</b>									
17	2L08	Administrative Services Supervisor	42,398 - 54,505				1	42,398	1
18	1A04	Clerk 3	39,793 - 43,420				1	39,793	1
19	6B05	Fire Battalion Chief	110,081 - 114,855			4	1	119,548	
20	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	103,467	
21	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
22	6B03	Fire Lieutenant	83,243 - 86,853	3	3	3	3	276,888	1
23	6B22	Fire Services Paramedic	54,855 - 83,806			1	1	89,085	
24	6B30	Fire Services Paramedic Infection Control Officer	94,898 - 99,011	1	1	1	1	104,160	1
25	4J60	Industrial Hygienist	64,029 - 82,316				1	64,029	1
<b>Subtotal - Health and Safety</b>				<b>6</b>	<b>6</b>	<b>11</b>	<b>11</b>	<b>979,206</b>	<b>5</b>
<b>132340- Fire Communications Center</b>									
26	6J44	Chief Fire Equipment Dispatcher	56,405 - 72,512	1	1	1	1	69,512	
27	6B05	Fire Battalion Chief	110,081 - 114,855	4	4				(4)
28	6J42	Fire Equipment Dispatcher	41,930 - 45,868	37	45	38	35	1,606,214	(10)
29	6J45	Fire Equipment Dispatcher Assistant Chief	45,294 - 58,238	1	1	1	1	59,863	
30	6J43	Fire Equipment Dispatcher Supervisor	46,237 - 50,867	8	9	9	15	742,371	6
31	6J41	Fire Equipment Dispatcher Trainee	35,041 - 38,023	9	6	4	26	917,044	20
<b>Subtotal - Fire Communications Center</b>				<b>60</b>	<b>66</b>	<b>53</b>	<b>78</b>	<b>3,395,004</b>	<b>12</b>
<b>Subtotal - Page 1</b>				<b>96</b>	<b>105</b>	<b>97</b>	<b>118</b>	<b>7,158,146</b>	<b>13</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Logistics				23
Fund				No.					
General				010					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019	Run - PPE	2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/25/18	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<b>132331 - Technical Services/Warehouse</b>							
32	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	38,515	
33	1A12	Clerk Typist 2	33,668 - 36,402		2		1	33,668	(1)
34	1F39	Departmental Inventory Manager	56,405 - 72,512			1	1	73,537	1
35	7C11	Equipment Operator I	37,421 - 40,725	2	3	2	3	120,521	
36	6B05	Fire Battalion Chief	110,081 - 114,855	1	1				(1)
37	6B04	Fire Captain	94,898 - 99,011	2	3				(3)
38	6B03	Fire Lieutenant	83,243 - 86,853	3	2				(2)
39	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1				(1)
40	6B23	Fire Paramedic Lieutenant	83,243 - 86,853	1	1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	2	2				(2)
42	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	47,619	
43	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	2	2	2	97,294	
44	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
45	1F08	Stores Supervisor	40,709 - 44,533	1	2		2	81,418	
46	1F06	Stores Worker	37,421 - 40,725	3	7	3	7	268,265	
		<b>Subtotal - Technical Services/Warehouse</b>		<b>20</b>	<b>29</b>	<b>11</b>	<b>19</b>	<b>813,129</b>	<b>(10)</b>
		<b>132311 - PFA Firefighting</b>							
47	6B01	Firefighter (Cadet Classes)	54,855 - 76,186			72	150	8,392,815	150
		<b>Subtotal - PFA Firefighting</b>				<b>72</b>	<b>150</b>	<b>8,392,815</b>	<b>150</b>
		<b>132312 - PFA EMS</b>							
48	6B22	Fire Services Paramedic (Cadet Classes)	54,855 - 83,806				70	4,004,415	70
		<b>Subtotal - PFA EMS</b>					<b>70</b>	<b>4,004,415</b>	<b>70</b>
		<b>132333 - TSU Facilities</b>							
49	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,627	1
50	6B06	Fire Deputy Chief	125,492 - 130,934				1	125,492	1
51	6B05	Fire Battalion Chief	106,103 - 110,704			2	5	560,522	5
52	6B04	Fire Captain	94,898 - 99,011			3	3	309,122	3
53	6B03	Fire Lieutenant	83,243 - 86,853			3	2	183,520	2
		<b>Subtotal - TSU Facilities</b>				<b>9</b>	<b>12</b>	<b>1,216,283</b>	<b>12</b>
		<b>132335 - TSU EMS</b>							
54	6B24	Fire Paramedic Captain	94,898 - 99,011			1	1	104,655	1
55	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	91,803	1
56	6B22	Fire Services Paramedic	54,855 - 83,806			2	2	176,747	2
		<b>Subtotal - TSU EMS</b>				<b>4</b>	<b>4</b>	<b>373,205</b>	<b>4</b>
		<b>Subtotal - Page 2</b>		<b>20</b>	<b>29</b>	<b>96</b>	<b>255</b>	<b>14,799,847</b>	<b>226</b>
		<b>TOTAL LOGISTICS</b>		<b>116</b>	<b>134</b>	<b>193</b>	<b>373</b>	<b>21,957,994</b>	<b>239</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Logistics			23			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		116	134	193	373	21,957,994	239	
2		UNUSED UNIFORM LEAVE						185,028		
3		OVERTIME - CIVILIAN						540,055		
4		OVERTIME - UNIFORM						652,936		
5		HOLIDAY OVERTIME - CIVILIAN						21,694		
6		HEART & LUNG - OTHER						71,406		
7		PREMIUM PAY						554,417		
8		TERMINAL PAY						32,245		
9		ACTING OUT OF RANK PAY								
10		TEMPORARY/SEASONAL						42,658		
Total Gross Requirements				116	134	193	373	24,058,433	239	
		Plus: Earned Increment						26,878		
		Plus: Longevity						6,785		
		Less: (Vacancy Allowance)						(7,194,907)		
Total Budget Request								16,897,189		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		34,461		21,374			32,245	10,871	
2	Full Time - Civilian	70	3,079,271	85	2,813,428	67	106	4,994,797	2,181,369	21
3	Full Time - Uniform	46	2,452,872	49	4,634,831	126	267	10,356,370	5,721,539	218
4	Bonus, Gross Adj.		31,372		31,872			35,193	3,321	
5	PT, Temp/Seas, Bd, SCG		47,450		41,965			42,658	693	
6	Overtime - Civilian		386,503		574,266			540,055	(34,211)	
7	Overtime - Uniform		359,108		404,194			652,936	248,742	
8	Holiday Overtime - Civilian		41,000		43,000			21,694	(21,306)	
9	Unused Uniform Leave		173,258		176,028			185,028	9,000	
10	Shift/Stress		174,036		17,588			25,317	7,729	
11	H&L, IOD, LT-Sick				48,928			10,896	(38,032)	
12	Other									
Total		116	6,779,330	134	8,807,474	193	373	16,897,189	8,089,715	239

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Fire		13	Logistics			23
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		30,000			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	36,452	18,050	15,690		(15,690)
305	Building & Construction	22,090	7,000	11,758		(11,758)
306	Library Materials					
307	Chemicals & Gases	146,338	270,000	210,000	200,000	(10,000)
308	Dry Goods, Notions & Wearing Apparel	1,880,297	990,600	2,032,600	1,675,000	(357,600)
309	Cordage & Fibers					
310	Electrical & Communication	10,000	37,000	10,000		(10,000)
311	General Equipment & Machinery	115				
312	Fire Fighting & Safety	598,216	874,200	507,200	500,000	(7,200)
313	Food		1,000			
314	Fuel - Heating & Cooling	83,330	50,000	50,000	50,000	
316	General Hardware & Minor Tools	5,554	12,000	12,000		(12,000)
317	Hospital & Laboratory	3,292,406	2,056,432	3,688,257	3,317,514	(370,743)
318	Janitorial, Laundry & Household	139,126	150,000	105,127	50,000	(55,127)
320	Office Materials & Supplies	84,373	86,000	86,000	50,000	(36,000)
322	Small Power Tools & Hand Tools	50,004	54,000	21,113		(21,113)
323	Plumbing, AC & Space Heating	3,432	1,000			
324	Precision, Photographic & Artists	96,333	2,000	26,448	30,000	3,552
325	Printing	3,696	5,000	2,200		(2,200)
326	Recreational & Educational	16,817	6,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		482			
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	8,212	6,000	26,370		(26,370)
Total		6,476,790	4,656,764	6,804,763	5,872,514	(932,249)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications	7,857	18,000			
411	General Equipment & Machinery	375	4,000			
412	Fire Fighting & Emergency	310,922	514,900	522,172	130,000	(392,172)
417	Hospital & Laboratory	23,513			25,000	25,000
420	Office Equipment		24,000	24,600		(24,600)
423	Plumbing, AC & Space Heating	2,502				
424	Precision, Photographic & Artists		21,000	18,900		(18,900)
426	Recreational & Educational					
427	Computer Equipment & Peripherals		6,000	8,100		(8,100)
428	Vehicles		37,000	33,300		(33,300)
430	Furniture & Furnishings	154,949	70,000	63,628	50,000	(13,628)
499	Other Equipment (not otherwise classified)			24,200		(24,200)
Total		500,118	694,900	694,900	205,000	(489,900)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Logistics			No. 23
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	792,589	692,050	915,479	863,928	(51,551)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	911 Safety Equipment	774,029	601,535	900,000	853,413	Bunker Gear Cleaning and Repair Fit Testing for SCBA Face Mask Miscellaneous Services	
0250	Safeware		80,000				
0250	Various	18,560	10,515	15,479	10,515		
	Total	792,589	692,050	915,479	863,928		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Logistics		23	
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0260	Safeware Incorporated	143,421	65,000	125,000	125,000	SCBA Equipment Maintenance
0260	Safeware Incorporated			80,000	33,413	Fit Testing for SCBA Face Mask
0260	Compressed Air Systems Incorporated	117,502	50,000	75,000	75,000	Compressor Parts & Maintenance
0260	Municipal Emergency Services	90,835	74,000	50,000	50,000	Hurst tool Maintenance & Parts
0260	Witmer Public Safety Group	11,600	70,000	30,000	30,000	Specialized Equipment Maintenance
0260	Physio Control Systems Incorporated	205,535	450,000	200,000	200,000	Lifepack Maintenance & Inspection
0260	Stryker Sales Corporation	397,030	185,000	400,000	273,111	Stretchers: Parts, Maint & Inspection
0260	Various	259,737		101,442	186,587	Miscellaneous Repair Services
	Subtotal - Class 0260	1,225,660	894,000	1,061,442	973,111	
0307	Frank McCall, TBD	32,569	70,000	50,000	50,000	Ice Melt, Other Chemicals
0307	Airgas USA LLC	113,769	200,000	160,000	150,000	Medical Oxygen
	Subtotal - Class 0307	146,338	270,000	210,000	200,000	
0308	Uniform Allowance	47,300	52,800	120,000	100,000	Clothing Allowance
0308	Uniform Allowance - Cadets	194,393	150,000	410,750	200,000	Clothing Allowance - Cadets
0308	Lion Apparel Incorporated	1,176,745	636,400	1,300,000	1,200,000	Bunker Gear
0308	911 Safety Equipment	107,351	151,400	200,000	175,000	Firefighting Hoods, Gloves, Boots
0308	Various	354,507		1,850		Ancillary Firefighting Equipment
	Subtotal - Class 0308	1,880,297	990,600	2,032,600	1,675,000	
0312	Safeware Incorporated	212,964	236,400	150,000	150,000	SCBA Equipment & Parts
0312	Compressed Air Systems Incorporated	304,957	236,400	50,000	50,000	Air Bottle Parts and Replacement
0312	Witmer Public Safety Group	16,371	116,400	50,000	50,000	Replacement Parts
0312	Various	63,924	35,000	7,200		Miscellaneous Safety Materials
0312	TBD		250,000	250,000	250,000	Gear Bags
	Subtotal - Class 0312	598,216	874,200	507,200	500,000	
0314	Papco Inc	83,330	50,000	50,000	50,000	Fuel Oil
0317	Arrow International Incorporated	214,454	200,000	330,000	250,000	Needles and Drivers
0317	Henry Schein Incorporated	2,891,410	1,803,000	3,200,000	2,513,714	Medical Supplies
0317	Physio Control Systems Incorporated				553,800	Lifepack Parts & Accessories
0317	Various	186,543	53,432	158,257		Medical Supplies
	Subtotal - Class 0317	3,292,406	2,056,432	3,688,257	3,317,514	
0318	South Jersey Paper Products	49,763	100,000	75,000	50,000	Janitorial supplies
0318	Various	89,363	50,000	30,127		Janitorial supplies
	Subtotal - Class 0318	139,126	150,000	105,127	50,000	
0320	Staples Contracts & Commerical	84,373	86,000	86,000	50,000	Office Supplies
0322	Moulton Ladder and Scaff	50,004	54,000	21,113		Ladders
0324	Innovative Printing Systems Incorporated	96,333	2,000	26,448	30,000	Toner Cartridges
0412	Safeware Incorporated		200,000	25,000	25,000	SCBA Equipment
0412	Municipal Emergency Services	308,426	200,000	53,000	55,000	Firehose and Adapters
0412	Compressed Air Systems Incorporated		109,400	50,000	50,000	Replacement Parts
0412	Various	2,496	5,500	394,172		Miscellaneous Safety Equipment
	Subtotal - Class 0412	310,922	514,900	522,172	130,000	
0430	TransAmerican Office Furniture	154,949	70,000	63,628	50,000	Office Furniture

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Logistics			23
Fund		No.				
Grants Revenue		080				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,438,949	3,300,000	2,858,853	7,086,039	4,227,186
b)	Employee Benefits					
200	Purchase of Services	77,000	303,500	4,348	427,500	423,152
300	Materials and Supplies		6,000	228,696		(228,696)
400	Equipment			31,739	34,200	2,461
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,515,949	3,609,500	3,123,636	7,547,739	4,424,103
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Assistance to Firefighters Grant		G13554	130158	
	State	Award Period		Type of Grant		
	Other Govt.	September 15, 2017 - March 4, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Assistance to Firefighters Grant will allow the Philadelphia Fire Department to implement a fire ground survival training program for all fire suppression response employees.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	2,438,949	300,000	110,000		(110,000)
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	77,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,515,949	300,000	110,000		(110,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,285,012	300,000	110,000		(110,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,285,012	300,000	110,000		(110,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Assistance to Firefighters Grant		G13554	130159	
	State	Award Period		Type of Grant		
	Other Govt.	09/07/2018 - 09/06/2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Assistance to Firefighters grant will provide funding to support command, leadership and incident management to employees.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		3,000,000	2,618,853	3,000,000	381,147
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		200,000	4,348		(4,348)
300	Materials and Supplies			88,696		(88,696)
400	Equipment			21,739		(21,739)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			3,200,000	2,733,636	3,000,000	266,364
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		3,200,000	2,733,636	3,000,000	266,364
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			3,200,000	2,733,636	3,000,000	266,364
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Assistance to Firefighters Grant		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	09/07/2019 - 09/06/2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Assistance to Firefighters grant will provide funding to support training for employees.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				4,000,000	4,000,000
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				150,000	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					4,150,000	4,150,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				4,150,000	4,150,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					4,150,000	4,150,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Grant (FEMA) FY17 Training		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2017 to August 31, 2020		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant award will fund the delivery of shipboard firefighting training to a portion of PFD personnel.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			130,000		(130,000)
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		103,500			
300	Materials and Supplies		6,000	140,000		(140,000)
400	Equipment			10,000		(10,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			109,500	280,000		(280,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		109,500	280,000		(280,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			109,500	280,000		(280,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Logistics		No. 23	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Port Security Grant (FEMA) FY18 - Training & Nets		G13579	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Port Security Grant award will fund the delivery of additional shipboard firefighting training to a portion of PFD personnel and support the purchase of marine rescue equipment and supplies.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				86,039	86,039
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				277,500	277,500
300	Materials and Supplies					
400	Equipment				34,200	34,200
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					397,739	397,739
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				397,739	397,739
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					397,739	397,739
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			24
Major Objectives						
Planning and Risk Reduction provides planning and technical support for the Philadelphia Fire Department by convening several different units including the Fire Marshal's Office, Fire Prevention Unit, Fire Code Unit, EMS Community Risk Reduction, and Planning and Special Events.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	73,000	21,501	83,000	61,499
300	Materials and Supplies	652,179	621,250	372,770	610,000	237,230
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		674,975	703,250	403,271	693,000	1,167,240
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,513,341	5,596,839	5,595,340	6,454,100	858,760
080	Grants Revenue	576,951	600,000	301,520	610,000	308,480
Total		6,090,292	6,196,839	5,896,860	7,064,100	1,167,240
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	58	59	58	69	10
080	Grants Revenue					
Total Full Time		58	59	58	69	10



CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			24
Fund		No.				
General		010				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,415,317	5,493,589	5,493,589	6,371,100	877,511
b)	Employee Benefits					
200	Purchase of Services	19,279	23,000	21,501	23,000	1,499
300	Materials and Supplies	75,228	71,250	71,250	60,000	(11,250)
400	Equipment	3,518	9,000	9,000		(9,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,513,341	5,596,839	5,595,340	6,454,100	858,760
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	8	10	2
105	Full Time - Uniform	51	51	50	59	8
Total		58	59	58	69	10

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Planning and Risk Reduction				24
Fund				No.					
General				010					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2018	2019	Run - PPE	2020	Salary	(Decrease
No.	Code		Range	Actual Pos.	Budgeted		Budgeted		(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/18	Positions	11/25/18	Positions	7/1/19	less Col. 6)
			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132400- Administration</b>							
1	A596/A597	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	112,205	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	1	1	1	68,499	
4	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	104,655	
5	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
6	6B23	Fire Paramedic Lieutenant	83,243 - 86,853			1	1	90,761	1
7	3E22	Geographic Information System Specialist 3	60,000 - 85,000	1	1	1	3	205,490	2
8	6B01	Firefighter	54,855 - 76,186	1	1	1	1	79,081	
9	7L03	Office Equipment Operator	36,340 - 39,498	1	1	1	1	39,498	
		<b>Subtotal - Administration</b>		<b>8</b>	<b>8</b>	<b>9</b>	<b>11</b>	<b>995,438</b>	<b>3</b>
		<b>132410 - Fire Prevention</b>							
10	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	119,548	
11	6B04	Fire Captain	94,898 - 99,011	1	1	3	4	410,052	3
12	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
13	6B03	Fire Lieutenant	83,243 - 86,853	6	7	9	10	910,520	3
14	6B01	Firefighter	54,855 - 76,186	14	14	13	20	1,415,470	6
		<b>Subtotal - Fire Prevention</b>		<b>23</b>	<b>24</b>	<b>27</b>	<b>36</b>	<b>2,995,428</b>	<b>12</b>
		<b>132420 - Graphic Arts/Visual Communications</b>							
15	6B01	Firefighter	54,855 - 76,186	1	1				(1)
		<b>Subtotal - Graphic Arts/Visual Communications</b>		<b>1</b>	<b>1</b>				<b>(1)</b>
		<b>132430 - Fire Code Unit</b>							
16	6B04	Fire Captain	94,898 - 99,011	3	3	1	1	105,744	(2)
17	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	139,838	
18	6B03	Fire Lieutenant	83,243 - 86,853	5	5	3	3	275,324	(2)
		<b>Subtotal - Fire Code Unit</b>		<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>520,906</b>	<b>(4)</b>
		<b>132440 - Fire Marshal's Office</b>							
19	1A04	Clerk 3	39,793 - 43,420	3	2	3	3	133,137	1
20	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	121,405	
21	6B04	Fire Captain	94,898 - 99,011	1	1	1	1	105,744	
22	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1	1	138,397	
23	6B03	Fire Lieutenant	83,243 - 86,853	11	11	11	11	1,010,798	
24	1A18	Secretary	36,340 - 39,498		1				(1)
		<b>Subtotal - Fire Marshal's Office</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1,509,481</b>	
		<b>TOTAL PLANNING AND RISK REDUCTION</b>		<b>58</b>	<b>59</b>	<b>58</b>	<b>69</b>	<b>6,021,253</b>	<b>10</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department Fire			No. 13	Division Planning and Risk Reduction				No. 24		
Fund General			No. 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		SUBTOTAL FROM SCHEDULE I		58	59	58	69	6,021,253	10	
2		UNUSED UNIFORM LEAVE						183,425		
3		OVERTIME - CIVILIAN						5,000		
4		OVERTIME - UNIFORM						203,973		
5		HOLIDAY OVERTIME - CIVILIAN						3,000		
6		HEART & LUNG - OTHER						134,603		
7		PREMIUM PAY						553,605		
8		TERMINAL PAY						10,250		
9		ACTING OUT OF RANK PAY						10,287		
Total Gross Requirements				58	59	58	69	7,125,396	10	
		Plus: Earned Increment						7,635		
		Plus: Longevity						2,418		
		Less: (Vacancy Allowance)						(764,349)		
		Total Budget Request						6,371,100		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		8,766		8,906			10,250	1,344	
2	Full Time - Civilian	7	591,334	8	640,469	8	10	748,829	108,360	2
3	Full Time - Uniform	51	3,938,033	51	4,466,748	50	59	5,082,020	615,272	8
4	Bonus, Gross Adj.		286,347		14,781			89,272	74,491	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		26,668		4,789			5,000	211	
7	Overtime - Uniform		359,108		149,134			203,973	54,839	
8	Holiday Overtime - Civilian		2,240		2,700			3,000	300	
9	Unused Uniform Leave		155,933		158,425			183,425	25,000	
10	Shift/Stress		12,984		13,191			27,369	14,178	
11	H&L, IOD, LT-Sick		33,904		34,446			17,962	(16,484)	
12	Other									
Total		58	5,415,317	59	5,493,589	58	69	6,371,100	877,511	10

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation			1,923		(1,923)
214	Tuition Reimbursement					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,000	3,000	5,520	3,000	(2,520)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		10,000	3,768	10,000	6,232
256	Seminar & Training Sessions	10,000	10,000	3,080	10,000	6,920
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			7,202		(7,202)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other			8		(8)
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)	2,279				
Total		19,279	23,000	21,501	23,000	1,500

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Planning and Risk Reduction		24	
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine		200			
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,000	2,000	1,930		(1,930)
305	Building & Construction			1,000		(1,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	62,078	59,400	59,070	60,000	930
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		250			
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	100	100	90		(90)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,500	3,500	3,488		(3,488)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		3,000			
325	Printing	2,000	2,500	2,700		(2,700)
326	Recreational & Educational			2,250		(2,250)
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,550	300	722		(722)
Total		75,228	71,250	71,250	60,000	(11,250)
Schedule 400 - Equipment						
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		2,000			
420	Office Equipment		500	450		(450)
423	Plumbing, AC & Space Heating			5,400		(5,400)
424	Precision, Photographic & Artists	2,516	5,000			
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,500			
499	Other Equipment (not otherwise classified)	1,002		3,150		(3,150)
Total		3,518	9,000	9,000		(9,000)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department Fire			No. 13	Division Planning and Risk Reduction			No. 24
Fund General			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	7,000	3,000	5,520	3,000	(2,520)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Various	7,000	3,000	5,520	3,000	Miscellaneous Services	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY DIVISION		
Department		No.		Division		No.
Fire		13		Planning and Risk Reduction		24
Fund		No.				
General		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Uniformed Employees	62,078	59,400	59,070	60,000	Clothing allowance

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Planning and Risk Reduction			24
Fund		No.				
Grants Revenue		080				
Major Objectives						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services		50,000		60,000	60,000
300	Materials and Supplies	576,951	550,000	301,520	550,000	248,480
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		576,951	600,000	301,520	610,000	308,480
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Assistance to Firefighting Grant (Fire Prevention and Safety) - FY16		G13554	130157	
	State	Award Period		Type of Grant		
	Other Govt.	September 4, 2017 - August 3, 2019		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The AFG Fire Prevention and Safety grant provides funding over two years primarily to purchase 4,000 adaptive and 26,000 traditional smoke alarms to be installed in homes throughout the City of Philadelphia.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		50,000			
300	Materials and Supplies	576,951	550,000	301,520		(301,520)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		576,951	600,000	301,520		(301,520)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	425,416	600,000	301,520		(301,520)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		425,416	600,000	301,520		(301,520)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department Fire		No. 13	Division Planning and Risk Reduction		No. 24	
Fund Grants Revenue		No. 080				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Assistance to Firefighting Grant (Fire Prevention and Safety) - FY17		G13554	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	September 1, 2018 - August 31, 2021		Cost Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The AFG Fire Prevention and Safety grant provides funding over two years primarily to focus on fire prevention efforts by the Philadelphia Fire Department</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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				60,000	60,000
300	Materials and Supplies				550,000	550,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					610,000	610,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal				610,000	610,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					610,000	610,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Fire		13	Finance/Administration		25	
Major Objectives						
The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits					
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500		(20,500)
500	Contributions, Indemnities and Taxes	626,727				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,000,264	4,263,160	4,148,492	4,326,805	178,313
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4,000,264	4,263,160	4,148,492	4,326,805	178,313
Total		4,000,264	4,263,160	4,148,492	4,326,805	178,313
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	38	54	42	56	2
Total Full Time		38	54	42	56	2

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Fire		13	Finance/Administration			25
Fund		No.				
General		010				
Major Objectives						
The Finance/Administration Division provides overall administrative support to the Philadelphia Fire Department including but not limited to: human resources, recruitment, employee relations, employee assistance, payroll, budgeting, accounts payable, accounts receivable, purchasing and inventory.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,948,910	3,738,389	3,669,136	3,878,547	209,411
b)	Employee Benefits					
200	Purchase of Services	310,396	349,071	303,656	400,658	97,002
300	Materials and Supplies	59,824	155,200	155,200	47,600	(107,600)
400	Equipment	54,408	20,500	20,500		(20,500)
500	Contributions, Indemnities and Taxes	626,727				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,000,264	4,263,160	4,148,492	4,326,805	178,313
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	27	37	29	42	5
105	Full Time - Uniform	11	17	13	14	(3)
Total		38	54	42	56	2

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Finance/Administration				25
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>132500- Administration</b>									
1	D356	Assistant Deputy Commissioner	90,000 - 170,000	1	1	1	1	90,000	
2	D250	Deputy Commissioner	190,000	1	1	1	1	190,000	
3	6B03	Fire Lieutenant	80,235 - 83,714		1	1	1	91,369	
4	6B01	Firefighter	54,855 - 76,186		1				(1)
5	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,944	
<b>Subtotal - Finance and Administration</b>				<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>419,313</b>	<b>(1)</b>
<b>132510 - Human Resources</b>									
6	2L11	Administrative Assistant	42,091 - 54,111	1		1	1	55,536	1
7	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	69,980	
8	2L01	Administrative Technician	36,185 - 46,534	2	2	2	3	130,703	1
9	1A04	Clerk 3	39,793 - 43,420	8	10	7	11	463,238	1
10	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227	
11	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,132	
12	1B25	Departmental Payroll Clerk	37,421 - 40,725		1	1	1	40,725	
13	2H90	Human Resources Professional 1/2	38,167 - 54,111	1	1	1	1	45,098	
14	2L03	Management Trainee	37,056 - 47,642		1		1	37,056	
15	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,123	
16	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	1	1	1	1	77,821	
<b>Subtotal - Human Resources</b>				<b>17</b>	<b>20</b>	<b>17</b>	<b>23</b>	<b>1,098,639</b>	<b>3</b>
<b>132520 - Fiscal/Procurement</b>									
17	1B10	Account Clerk	37,421 - 40,725			1	1	37,421	1
18	2A07	Accountant Supervisor	59,744 - 76,796	1	1	1	1	78,021	
19	2A05	Accountant Trainee	49,216	1	1	1	3	148,873	2
20	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	73,261	
21	1A04	Clerk 3	39,793 - 43,420				1	36,634	1
22	1A11	Clerk Typist 1	31,169 - 33,284		1				(1)
23	1B29	Contract Clerk	44,891 - 49,386		1				(1)
24	22F69	Contract Coordinator	59,744 - 76,796			1	1	73,753	1
25	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1				(1)
26	1B25	Departmental Payroll Clerk	36,332 - 39,539	1	1				(1)
27	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	60,063	
28	2A01	Financial Technician	36,153 - 46,481		1		1	36,153	
29	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	2	194,183	1
30	7A03	Semi-skilled Laborer	36,340 - 39,498		1	1	1	36,340	
31	2A19	Senior Accountant	50,798 - 65,315				1	50,798	1
<b>Subtotal - Fiscal/Procurement</b>				<b>7</b>	<b>11</b>	<b>8</b>	<b>14</b>	<b>825,500</b>	<b>3</b>
<b>132540 - Professional Standards</b>									
32	6B06	Fire Deputy Chief	125,492 - 130,934	1	1	1			(1)
33	6B24	Fire Paramedic Captain	94,898 - 99,011	1	1	1	1	105,249	
34	1A04	Clerk 3	39,793 - 43,420			1	1	44,245	1
35	D356	Asst Managing Director (Professional Standard Officer)	85,000				1	85,000	1
<b>Subtotal - Professional Standards</b>				<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>234,494</b>	<b>1</b>
<b>Subtotal - Page 1</b>				<b>29</b>	<b>38</b>	<b>32</b>	<b>44</b>	<b>2,577,946</b>	<b>6</b>

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION				
Department				No.	Division				No.
Fire				13	Finance/Administration				25
Fund				No.					
General				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>132550 - Employee Assistance/Employee Relations</b>							
36	2L08	Administrative Services Supervisor	40,866 - 52,535		1				(1)
37	1A04	Clerk 3	39,793 - 43,420		2				(2)
38	6B05	Fire Battalion Chief	110,081 - 114,855	1	1	1	1	122,665	
39	6B03	Fire Lieutenant	83,243 - 86,853		2				(2)
40	6B23	Fire Paramedic Lieutenant	83,243 - 86,853		1				(1)
41	6B22	Fire Services Paramedic	54,855 - 83,806	3	3	3	3	264,911	
42	6B01	Firefighter	54,855 - 76,186	1	1	1	1	81,367	
		<b>Subtotal - Employee Assistance/Employee Relations</b>		<b>5</b>	<b>11</b>	<b>5</b>	<b>5</b>	<b>468,943</b>	<b>(6)</b>
		<b>132560 - Recruitment</b>							
43	6B05	Fire Battalion Chief	110,081 - 114,855		1	1	1	117,017	
44	6B04	Fire Captain	94,898 - 99,011				1	104,103	1
45	6B03	Fire Lieutenant	83,243 - 86,853	2	2	2	2	183,694	
46	6B01	Firefighter	54,855 - 76,186	2	2	2	2	160,677	
47	6B23	Fire Paramedic Lieutenant	83,243 - 86,853				1	91,313	1
		<b>Subtotal - Recruitment</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>656,804</b>	<b>2</b>
		<b>Subtotal - Page 2</b>		<b>9</b>	<b>16</b>	<b>10</b>	<b>12</b>	<b>1,125,747</b>	<b>(4)</b>
		<b>TOTAL FINANCE AND ADMINISTRATION</b>		<b>38</b>	<b>54</b>	<b>42</b>	<b>56</b>	<b>3,703,693</b>	<b>2</b>

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Fire			13	Finance/Administration			25			
Fund			No.							
General			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1		SUBTOTAL FROM SCHEDULE I		38	54	42	56	3,703,693	2	
2		UNUSED UNIFORM LEAVE						52,808		
3		OVERTIME - CIVILIAN						144,564		
4		OVERTIME - UNIFORM						42,040		
5		HOLIDAY OVERTIME - CIVILIAN						7,469		
6		HEART & LUNG - OTHER						27,347		
7		PREMIUM PAY						162,913		
8		TERMINAL PAY						5,000		
9		ACTING OUT OF RANK						10,000		
Total Gross Requirements				38	54	42	56	4,155,834	2	
		Plus: Earned Increment						19,423		
		Plus: Longevity						704		
		Less: (Vacancy Allowance)						(297,414)		
		Total Budget Request						3,878,547		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		5,260		5,344			5,000	(344)	
2	Full Time - Civilian	27	1,473,414	37	1,693,132	29	42	2,024,041	330,909	5
3	Full Time - Uniform	11	1,130,699	17	1,694,410	13	14	1,575,278	(119,132)	(3)
4	Bonus, Gross Adj.		10,012		10,172			13,787	3,615	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		116,031		137,187			144,564	7,377	
7	Overtime - Uniform		131,141		50,269			42,040	(8,229)	
8	Holiday Overtime - Civilian		14,746		8,935			7,469	(1,466)	
9	Unused Uniform Leave		51,978		52,808			52,808		
10	Shift/Stress		4,328		4,397				(4,397)	
11	H&L, IOD, LT-Sick		11,301		12,482			13,560	1,078	
12	Other									
Total		38	2,948,910	54	3,669,136	42	56	3,878,547	209,411	2

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	1,300				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		8,132	188	8,132	7,944
210	Postal Services		200		200	200
211	Transportation	24,377	22,568	20,377	22,568	2,191
214	Tuition Reimbursement	88,299	125,000	125,000	125,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	7,218	464		464	464
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	120				
250	Professional Services	147,568	83,000	83,600	103,600	20,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,355	19,580	17,789	19,580	1,791
256	Seminar & Training Sessions	29,356	35,000	33,540	35,000	1,460
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees		22,927	23,144	22,927	(217)
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		25,000		25,000	25,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		4,200		4,200	4,200
285	Rents - Other			18		(18)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	10,802	3,000		3,000	3,000
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				30,987	30,987
Total		310,396	349,071	303,656	400,658	97,002

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Code	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	522				
302	Animal, Livestock & Marine	445				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,000	3,600	3,240		(3,240)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	15,400	39,600	38,623	17,600	(21,023)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,264				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	25,000	18,000	19,737		(19,737)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,831	90,000	90,000	30,000	(60,000)
325	Printing	2,000	2,000	1,800		(1,800)
326	Recreational & Educational		1,000			
328	Vehicle Parts & Accessories					
330	Large Truck Parts					
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)	3,361	1,000	1,800		(1,800)
Total		59,824	155,200	155,200	47,600	(107,600)
410	Electrical, Lighting & Communications		2,500			
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	185	2,000	1,800		(1,800)
423	Plumbing, AC & Space Heating		8,000			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,678	5,000	6,550		(6,550)
428	Vehicles	34,887				
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	15,658	3,000	12,150		(12,150)
Total		54,408	20,500	20,500		(20,500)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900		
FISCAL 2020 OPERATING BUDGET				BY DIVISION		
Department		No.		Division		No.
Fire		13		Finance/Administration		25
Fund		No.				
General		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)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561/71	Auto - Motor Vehicle	578,908				
579	Other Non-Automotive	3,430				
581	Civil Rights					
583	Contract Claims					
584	Employee Claims	10,000				
588	Civil Rights - Attorney Fees					
589	Other Miscellaneous Claims	34,389				
Total		626,727				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION		
Department		No.	Division		No.	
Fire		13	Finance/Administration		25	
Fund		No.				
General		010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	147,568	105,927	106,744	126,527	19,783
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	DrugScan, Incorporated	84,598	70,000	70,000	70,000	Drug Testing
0250	Sterling Information Systems	8,000				Background Testing
0250	ABSO		3,000	3,600	3,600	Background Testing
0250	Pennsylvania Convention Center				20,000	Space Rental Firefighter Exams
0250	Various		10,000	10,000	10,000	Miscellaneous Services
0250	Healthmark	54,970				Pre-Employment Medical Evaluation
0259	TBD		22,927	23,144	22,927	Arbitration Fees
	Total	147,568	105,927	106,744	126,527	

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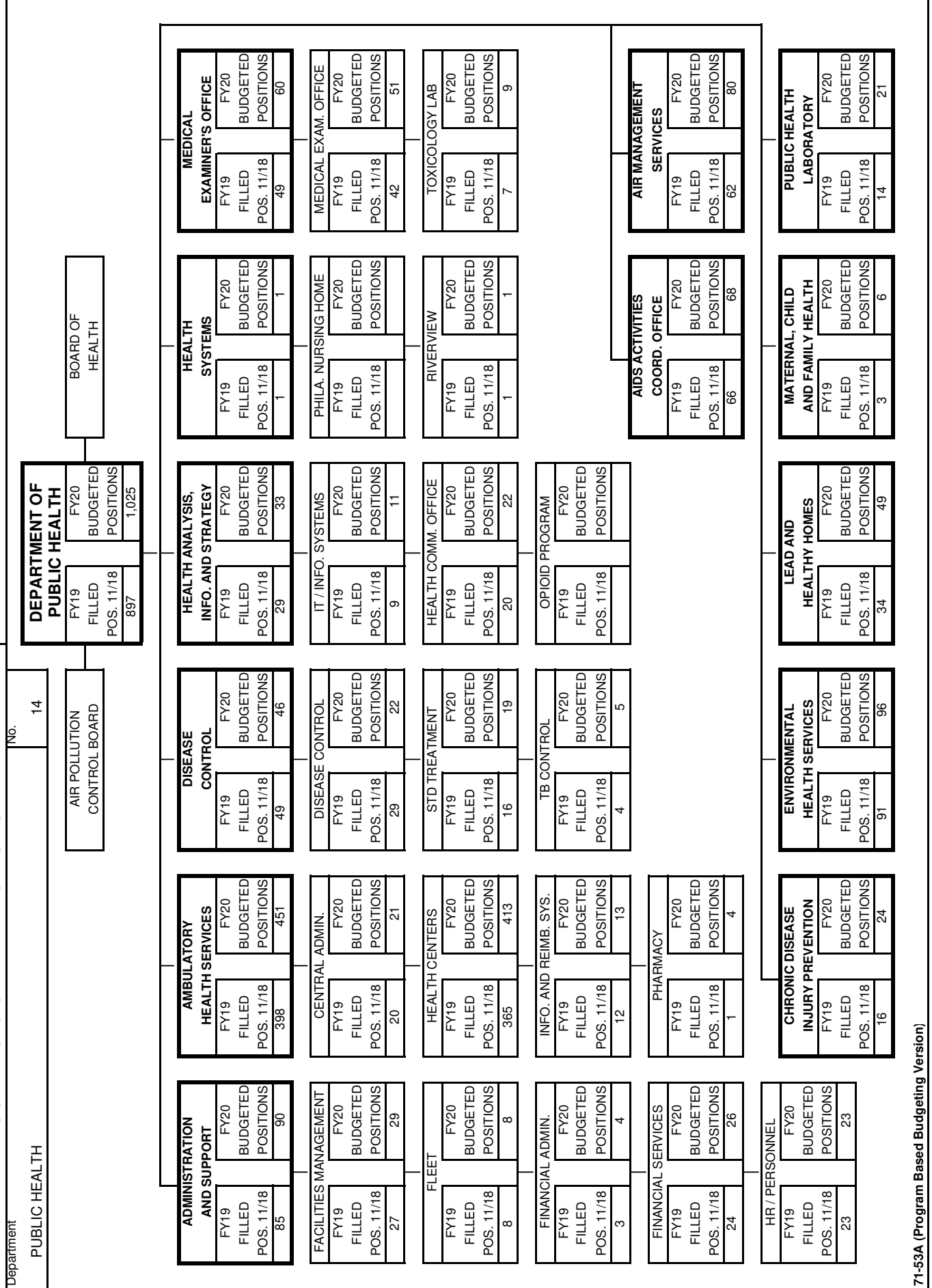




## CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

## FISCAL 2020 OPERATING BUDGET





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department PUBLIC HEALTH								No. 14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	54,999,157	54,853,461	56,262,472	58,328,165	2,065,693
		b)	Employee Benefits					
		200	Purchase of Services	72,749,714	92,882,896	74,882,896	89,824,827	14,941,931
		300	Materials and Supplies	5,773,251	6,461,150	6,534,150	6,316,548	(217,602)
		400	Equipment	1,178,304	1,936,368	1,863,368	452,600	(1,410,768)
		500	Contributions, etc.	37,422				
		800	Payments to Other Funds	500,000	500,000	500,000	4,500,000	4,000,000
			Total	135,237,848	156,633,875	140,042,886	159,422,140	19,379,254
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	8,796,060	19,043,038	21,051,912	18,803,213	(2,248,699)
		b)	Employee Benefits	3,090,597	4,297,637	4,995,549	4,363,487	(632,062)
		200	Purchase of Services	63,401,840	107,060,965	120,017,666	100,563,075	(19,454,591)
		300	Materials and Supplies	896,520	11,883,432	12,506,504	11,069,299	(1,437,205)
		400	Equipment	705,235	11,047,494	11,510,639	10,940,436	(570,203)
		500	Contributions, etc.					
		800	Payments to Other Funds	34,122	879,732	1,055,955	21,591,455	20,535,500
			Total	76,924,374	154,212,298	171,138,225	167,330,965	(3,807,260)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	1,703,782	5,393,408	2,567,898	8,416,081	5,848,183
		b)	Employee Benefits					
		200	Purchase of Services	138,534,873	154,980,000	154,980,000	304,898,327	149,918,327
		300	Materials and Supplies	44,210	514,000	514,000	514,000	
		400	Equipment	502,697	825,000	825,000	825,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	500,000	500,000	500,000	4,500,000	4,000,000
			Total	141,285,562	162,212,408	159,386,898	319,153,408	159,766,510
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services	65,498,999	79,289,907	79,882,282	85,547,459	5,665,177
		b)	Employee Benefits	3,090,597	4,297,637	4,995,549	4,363,487	(632,062)
		200	Purchase of Services	274,686,427	354,923,861	349,880,562	495,286,229	145,405,667
		300	Materials and Supplies	6,713,981	18,858,582	19,554,654	17,899,847	(1,654,807)
		400	Equipment	2,386,236	13,808,862	14,199,007	12,218,036	(1,980,971)
		500	Contributions, etc.	37,422				
		800	Payments to Other Funds	1,034,122	1,879,732	2,055,955	30,591,455	28,535,500
			Total	353,447,784	473,058,581	470,568,009	645,906,513	175,338,504



CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
PUBLIC HEALTH						14
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
Earned Increment	227,869					227,869
Longevity	16,138					16,138
Vacancy Allowance	3,116					3,116
Transfers - Other Funds (Grants, Hospital Tax)	(2,338,060)					(2,338,060)
Credential Bonuses	(151,248)					(151,248)
Overtime	(203,387)					(203,387)
DC33 Pay Increases	474,500					474,500
DC47/Non-Represented Pay Increases	773,080					773,080
Full Funding of Positions	751,529					751,529
Adjustment of Part-Time Budget	1,827,043					1,827,043
Lump Sums Payment	(138,731)					(138,731)
Shift / Stress	16,073					16,073
Holiday Overtime	508					508
LT - Sick	(10,850)					(10,850)
Lead Poisoning Prevention	14,139					14,139
Patient Centered Medical Homes	8,806	29,900				38,706
Health Center Cost Growth	81,744	210,000	100,000			391,744
Tobacco Youth/Retail Compliance		5,361				5,361
Health Centers Intergovernmental Transfer		11,000,000				11,000,000
Health Facilities Moves Delay		(74,000)	(1,440,200)			(1,514,200)
New Facility for 500 S Broad St			(73,000)			(73,000)
Opioid Crisis Initiative	209,425					209,425
Air Pollution Control	204,743	2,150	14,600			221,493
RevMax Adjustment	299,256	3,768,520	(229,770)		4,000,000	7,838,006
<b>TOTAL</b>	<b>2,065,693</b>	<b>14,941,931</b>	<b>(1,628,370)</b>		<b>4,000,000</b>	<b>19,379,254</b>
<b>GRANTS REVENUE FUND</b>						
AIDS Activities Coordinating Office	(3,473,090)	(10,964,024)	(588,866)		(256,562)	(15,282,542)
Air Management Services	714,904	35,671	(156,948)		88,297	681,924
Ambulatory Health Services	350,458	(197,646)	(146,862)		14,735	20,685
Chronic Disease and Injury Prevention	(101,588)	(4,690,619)	(23,460)		(8,857)	(4,824,524)
Disease Control	(196,770)	(4,911,548)	(825,342)			(5,933,660)
Environmental Health Services	100,657					100,657
Healthy Analysis, Information, and Strategy	156,797	1,245,527	(277,150)		20,674,023	21,799,197
Lead and Healthy Homes	172,556	558,281	29,887		273	760,997
Maternal, Child, and Family Health	(604,685)	(550,233)	1,333		23,591	(1,129,994)
Medical Examiner Office		20,000	(20,000)			
<b>TOTAL</b>	<b>(2,880,761)</b>	<b>(19,454,591)</b>	<b>(2,007,408)</b>		<b>20,535,500</b>	<b>(3,807,260)</b>
<b>ACUTE CARE HOSPITAL ASSESSMENT FUND</b>						
Ambulatory Health Services	5,848,183	(81,673)			4,000,000	9,766,510
Philadelphia Hospital Assessment Reauthorization		150,000,000				150,000,000
<b>TOTAL</b>	<b>5,848,183</b>	<b>149,918,327</b>			<b>4,000,000</b>	<b>159,766,510</b>
<b>TOTAL - ALL FUNDS</b>	<b>5,033,115</b>	<b>145,405,667</b>	<b>(3,635,778)</b>		<b>28,535,500</b>	<b>175,338,504</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET							PERSONAL SERVICES			
Department PUBLIC HEALTH							No. 14			
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)	(Decrease) in Pos. (Col. 8 less 5) (10)	(Decrease) in Requirements (Col. 9 less 6) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		288,815		193,731			55,000		(138,731)
2	Full Time - Civilian	874	51,378,644	1,050	68,150,938	897	1,025	70,668,252	(25)	2,517,314
3	Bonus, Gross Adj.		1,771,093		173,385			15,000		(158,385)
4	PT, Temp/Seas, Bd , SCG		9,663,213		9,289,661			12,269,800		2,980,139
5	Overtime - Civilian		2,314,096		2,026,914			1,815,237		(211,677)
6	Holiday Overtime - Civilian		39,697		22,342			22,850		508
7	Shift/Stress		25,905		14,461			30,500		16,039
8	H&L, IOD, LT-Sick		10,820		10,850					(10,850)
9			6,716					670,820		670,820
Total		874	65,498,999	1,050	79,882,282	897	1,025	85,547,459	(25)	5,665,177
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		288,815		193,731			55,000		(138,731)
2	Full Time - Civilian	708	41,598,594	834	45,473,493	738	839	48,977,268	5	3,503,775
3	Bonus, Gross Adj.		1,703,033		166,248			15,000		(151,248)
4	PT, Temp/Seas, Bd , SCG		9,025,164		8,362,757			10,189,800		1,827,043
5	Overtime - Civilian		2,300,500		2,018,624			1,815,237		(203,387)
6	Holiday Overtime - Civilian		39,697		22,342			22,850		508
7	Shift/Stress		25,818		14,427			30,500		16,073
8	H&L, IOD, LT-Sick		10,820		10,850					(10,850)
9	Other		6,716					(2,777,490)		(2,777,490)
Total		708	54,999,157	834	56,262,472	738	839	58,328,165	5	2,065,693
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20			
Program Description						
This program operates primary care and dental health centers for low-income and uninsured Philadelphians.						
Program Objectives						
- Plan for new health center site in northeast Philadelphia, in order to address primary care shortage in that part of the City.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of visits uninsured	40.4%	41.2%	41.0%	40.0%		
Comments: Philadelphia's rate of uninsured visits remained stable from FY19 Q1 to FY19 Q2 as the Affordable Care Act (ACA) continues to support Medicaid.						
Number of patient visits at department-run ambulatory health centers	335,937	176,544	320,000	322,000		
Comments: FY19 Q2 is up slightly from FY19 Q1 and up significantly from FY18 Q2, a clear indicator of increased services.						
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	66.6%	68.2%	70.0%	70.0%		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	48,764,865	49,003,443	49,091,443	53,997,207	4,905,764
08	GRANTS REVENUE	5,556,611	8,120,558	8,295,558	8,316,243	20,685
14	ACUTE CARE HOSPITAL TAX	141,285,562	162,212,408	159,386,898	319,153,408	159,766,510
Total		195,607,038	219,336,409	216,773,899	381,466,858	164,692,959
Summary of Full Time Positions by Fund						
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)
01	GENERAL	352	396	358	396	
08	GRANTS REVENUE	21	23	23	24	1
14	ACUTE CARE HOSPITAL TAX	19	24	17	31	7
Total Full Time		392	443	398	451	8

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	37,748,178	30,518,000	31,022,068	30,518,000	(504,068)
02	GRANTS REVENUE	5,556,611	8,120,558	8,295,558	8,316,243	20,685
03	ACUTE CARE HOSPITAL ASSESSMENT	144,803,091	160,000,000	142,594,916	310,000,000	167,405,084
<i>Selected Associated Capital Projects (Amounts in Thousands)</i>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)
DPH	Health Facility Renovations	2,699			800	140
DPH	Philadelphia Nursing Home	9,625		1,000		1,000
DPH	Health Dept Equipment and Improvements	28,954		20,500		21,000
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	8,506,439	8,764,096	8,764,096	9,813,920	1,049,823
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	29,965,271	29,157,243	29,245,243	30,545,780	1,300,537
b)	Employee Benefits					
200	Purchase of Services	16,631,820	17,365,200	17,365,200	17,186,200	(179,000)
300	Materials and Supplies	2,140,470	2,400,000	2,400,000	2,139,227	(260,773)
400	Equipment	27,304	81,000	81,000	126,000	45,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				4,000,000	4,000,000
900	Advances and Misc. Payments					
Total		48,764,865	49,003,443	49,091,443	53,997,207	4,905,764
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	352	396	358	396	
105	Full Time - Uniform					
Total		352	396	358	396	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		20,056,153	10,080,000	19,095,000	15,080,000	5,000,000
Federal		5,459,248	12,772,000	7,772,000	7,772,000	(5,000,000)
State		8,696,263	7,666,000	4,155,068	7,666,000	
Other Governments						
Other Funds		3,536,514				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES			20	
Fund				No.					
GENERAL				01	PAGE 1 OF 2				
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019	Run - PPE	2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/25/18	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
HEALTH CENTERS									
1	2I20	Administrative Officer	53633 - 68955		1		1	53,633	
2	2L08	Administrative Services Supervisor	42091 - 54111	9	9	8	8	441,688	(1)
3	4C43	Certified Registered Nurse Practitioner	84609 - 108785	12	16	12	15	1,562,978	(1)
4	1A22	Clerical Supervisor 2	41930 - 45868	8	8	8	9	415,881	1
5	1A11	Clerk Typist 1	30944 - 33043	7	10	14	19	593,617	9
6	1A12	Clerk Typist 2	33668 - 36402	16	8	9	7	249,877	(1)
7	1A04	Clerk 3	39793 - 43420		1		1	39,793	
8	4C03	Community Health Nursing Supervisor	68047 - 87491	15	16	13	17	1,419,249	1
9	4C02	Community Health Registered Nurse	58286 - 74924	44	44	43	45	3,359,890	1
10	7D11	Custodial Worker 1	32412 - 34785	12	12	12	12	417,880	
11	4E15	Expanded Function Dental Assistant	41930 - 45868	8	9	10	10	458,641	1
12	4B01	Health Care Aide	33668 - 36402	1	2	1	1	38,027	(1)
13	4C19	Health Care Coordinator	77856 - 100107	7	8	9	8	820,612	
14	5F22	Health Services Administrator 3	86727 - 111504	3	3	3	3	338,389	
15	5A62	Health Services Social Worker 2	50107 - 64424	8	8	8	7	463,555	(1)
16	6J20	Interpreter	41930 - 45868	2	2	2	2	92,562	
17	4A05	Mammographer	55552 - 61435	4	5	4	6	358,695	1
18	4B02	Medical Assistant	41930 - 45868	46	51	47	55	2,448,383	4
19	4D08	Medical Care Clinical Director	201478 - 201478	2	2	2	2	404,406	
20	1B75	Medical Clerk - General	39793 - 43420	73	72	73	71	3,134,031	(1)
21	1B75	Medical Clerk - Pharmacy Specialty	39793 - 43420		15		14	556,682	(1)
22	4H11	Nutritionist	48648 - 62548		1		1	48,648	
23	7H43	Painter I	41930 - 45868	1	1	1	1	45,868	
24	4A31	Pharmacist	84609 - 108785	4	4	4	4	437,392	
25	4A35	Pharmacy Manager	94714 - 121771	8	8	8	8	981,374	
26	4D06	Physician	175272 - 175272	5	8	5	9	1,580,973	1
27	4A54	Physician Assistant	84609 - 108785	1	1	1	1	108,785	
28	4E17	Public Health Dental Hygiene Practitioner	55029 - 70745	2	2	2	3	197,145	1
29	4A27	Radiographer	46237 - 50867	3	3	3	3	153,852	
30	3G32	Science Technician	42997 - 47121	1	1	1	1	47,946	
31	1A37	Service Representative	36340 - 39498	12	19	19	13	691,931	(6)
32	5A05	Social Work Services Trainee	36153 - 46481				1	36,153	1
33	1B10	Account Clerk	37421 - 40725	1	1	1			(1)
34	1A03	Clerk 2	33668 - 36402		1				(1)
35	4C60	Health Center Nursing Director	90594 - 116471	1	1	1			(1)
36	5F21	Health Services Administrator 2	72956 - 93796	1	1	1			(1)
TOTAL PAGE 1				317	354	325	358	21,998,536	4

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES			20	
Fund				No.					
GENERAL				01	PAGE 2 OF 2				
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019	Run - PPE	2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/25/18	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
CENTRAL ADMINISTRATION									
37	1A10	Account Clerk	37421 - 40725		1		1	37,421	
38	2L08	Administrative Services Supervisor	42091 - 54111		1		1	42,091	
39	1A22	Clerical Supervisor 2	41930 - 45868	1	1	1	1	46,693	
40	2F69	Contract Coordinator	59744 -79796		1		1	59,744	
41	4C60	Health Center Nursing Director	90594 - 116471		1		1	90,594	
42	5F20	Health Services Administrator 1	68955 - 68955	1	1	1	1	69,980	
43	5F21	Health Services Administrator 2	72956 - 93796	1	3	1	2	162,164	(1)
44	5F23	Health Services Administrator 4	94714 - 121771	1	1	1	1	123,596	
45	5A63	Health Services Social Work Supervisor	59744 - 76796	1	1	1	1	78,421	
46	4D08	Medical Care Clinical Director	201478 - 201478	1	1	1	1	202,103	
47	1B75	Medical Clerk	39793 - 43420	8	8	8	8	352,564	
48	4A29	Radiology Services Administrator	68047 - 87491	1	1	1	1	88,716	
49	4A28	Radiography Supervisor	48822 - 53847		1		1	48,822	
PHARMACY									
50	4A36	Pharmacy Services Director	104032 - 133754	1	1	1	1	134,579	
51	1B75	Medical Clerk-Pharmacy Speciality	39793 - 43420		2		2	79,586	
52	3G36	Pharmaceutical Technician Supervisor	41930 - 45868		1		1	47,293	
INFO & REIMBURSEMENT SYSTEMS									
53	2L08	Administrative Services Supervisor	42091 - 54111	1	1	1	1	55,336	
54	2L20	Administrative Officer	53633 -68955	1		1	1	70,380	1
55	1A12	Clerk Typist 2	33668 - 36402	3	4	3	2	71,565	(2)
56	1E07	Local Area Network Administrator	62016 - 79727	1	1	1	1	70,862	
57	1B75	Medical Clerk	39793 - 43420	4	4	4	6	254,482	2
58	E75	Programmer Analyst 1	45932 - 59059	1	1	1	1	49,216	
59	1E77	Programmer Analyst 3	58286 - 74924	1	1	1	1	75,749	
60	1A11	Clerk Typist 1	30944 - 33043	1					
61	1A12	Clerk Typist 2	33668 - 36402	1	1	1			(1)
62	4C03	Community Health Registered Nurse Sup	68047 - 87491	1	1	1			(1)
63	4C02	Community Health Registered Nurse	58286 - 74924	2	1	1			(1)
64	1D55	Nework Support Specialist	48034 - 61740	1					
65	3G36	Pharmaceutical Technician Supervisor	41930 - 45868	1		1			
66	A137	Service Representative	36340 - 39498		1	1			(1)
TOTAL PAGE 2				35	42	33	38	2,311,957	(4)
TOTAL DIV - 20				352	396	358	396	24,310,493	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program AMBULATORY HEALTH SERVICES				No. 20	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		352	396	358	396	24,310,493		
		REGULAR OVERTIME						642,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL						25,000		
		LUMP SUMS						40,000		
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME (31 Physicians, 10 Dentists, 8 Medical Directors, 6 Medical Specialists)						9,740,000		
		TRANSFER EXPENDITURES TO HOSPITAL FUND						(2,777,490)		
		H&L, LT-SICK								
Total Gross Requirements				352	396	358	396	31,980,003		
Plus: Earned Increment								66,997		
Plus: Longevity								8,987		
Less: (Vacancy Allowance)								(1,510,207)		
Total Budget Request								30,545,780		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		97,542		47,233			40,000	(7,233)	
2	Full Time - Civilian	352	19,828,529	396	20,429,129	358	396	22,876,270	2,447,141	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		819,629		108,319				(108,319)	
5	PT, Temp/Seas, Bd, SCG		8,556,890		7,991,618			9,740,000	1,748,382	
6	Overtime - Civilian		635,782		659,001			642,000	(17,001)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,638		1,149				(1,149)	
9	Unused Uniform Leave									
10	Shift/Stress		8,839		4,143			25,000	20,857	
11	H&L, IOD, LT-Sick		9,960		4,651				(4,651)	
12	Other		6,462					(2,777,490)	(2,777,490)	
Total		352	29,965,271	396	29,245,243	358	396	30,545,780	1,300,537	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	63,643	50,000	73,475	60,000	(13,475)
209	Telephone & Communication				500	500
210	Postal Services	62			300	300
211	Transportation	401	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges	6,665		5,500		(5,500)
216	Commercial off the Shelf Software Licenses	12,887	20,000	14,500	60,000	45,500
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	18,926		17,501	17,500	(1)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,018,773	16,619,200	16,549,725	16,436,182	(113,543)
251	Professional Svcs. - Information Technology	17,500	50,000	50,000	4,107	(45,893)
252	Accounting & Auditing Services			25,000		(25,000)
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	1,011			1,011	1,011
256	Seminar & Training Sessions		1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	228,059	135,000	117,499	90,000	(27,499)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	263,863	486,000	507,000	507,000	
286	Rental of Parking Spaces	30				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)				4,600	4,600
Total		16,631,820	17,365,200	17,365,200	17,186,200	(179,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,163	12,000	11,869		(11,869)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	507	10,000	10,000	20,000	10,000
308	Dry Goods, Notions & Wearing Apparel	21,200		24,594		(24,594)
309	Cordage & Fibers					
310	Electrical & Communication	1,623	14,000	14,452		(14,452)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	826				
317	Hospital & Laboratory	1,918,652	2,015,000	1,845,021	1,914,227	69,206
318	Janitorial, Laundry & Household	9,350	25,000	24,840		(24,840)
320	Office Materials & Supplies	159,567	265,000	335,195	205,000	(130,195)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,352	43,000	43,745		(43,745)
325	Printing	4,230	16,000	20,318		(20,318)
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)			69,966		(69,966)
Total		2,140,470	2,400,000	2,400,000	2,139,227	(260,773)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory			40,367	52,000	11,633
420	Office Equipment	3,066	41,000	18,155	5,000	(13,155)
423	Plumbing, AC & Space Heating		21,000	3,339	1,000	(2,339)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,062	13,000	12,697	13,000	303
428	Vehicles					
430	Furniture & Furnishings	6,176	6,000	6,442	51,000	44,558
499	Other Equipment (not otherwise classified)				4,000	4,000
Total		27,304	81,000	81,000	126,000	45,000

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET				BY PROGRAM			
Department		No.	Program		No.		
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20		
Fund		No.					
GENERAL		01					
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Schedule 500 - Contributions, Indemnities & Taxes							
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
500	Other						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		AMBULATORY HEALTH SERVICES		20
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,036,273	16,669,200	16,624,725	16,440,289	(184,436)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	450,000	300,000	300,000	350,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Bustleton Radiology / Jefferson Health		500,000	500,000	600,000	Reading X-Ray and Mammography
250	Center Center Health Care, LLC			200,000	200,000	Hospital Referral Services
250	Dixon Shane LLC	3,539,846	4,400,000	4,355,525	4,500,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine		200,000	200,000	200,000	Physician & Hospital Referral Svcs.
250	Drexel University	110,000	350,000	350,000	465,000	Prenatal Services
250	Dunbar	28,000	25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	287,775	265,000	265,000	265,000	Temporary Licensed Pharmacists
250	Hahnemann University Hospital	200,000	200,000			Physician & Hospital Referral Svcs.
250	Health Business Systems Inc	135,249	125,000	125,000	350,000	Pharmacy Billing System Support
250	Health Federation of Philadelphia	6,333,498	5,584,000	5,584,000	5,152,929	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia	967,630	970,000	970,000	836,122	PCMH Behavioral Psych. Svcs.
250	Jeanes Hospital				10,000	Physician & Hospital Referral Svcs.
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	LiveReps Call Center	33,000	39,600	39,600	39,600	On Call Services
250	Mercy Fitzgerald Hospital	317,500	400,000	400,000	400,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	253,500	245,000	245,000	245,000	Temporary Licensed Pharmacists
250	PMHCC, Inc.	220,100	394,000	394,000	234,604	Health Centers Mgmt. Support
250	Public Health Management Corp.		49,500	49,500		Case Mgmt. and Home Visiting
250	Quest Diagnostic		50,000	50,000	70,000	Lab Test Services - OB/GYN
250	Scotland Yard Security Services	621,953	750,000	750,000	700,000	Security Guard Services
250	Innovative Pharmacy Solotuions		129,600	129,600	90,000	Purchase of Pharmaceuticals
250	Sickle Cell Disease Association of America	10,000	10,000	10,000	10,000	Sickle Cell Education
250	Temple University	100,000	142,400	142,400	120,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	50,000	120,000	120,000	100,000	Physician & Hospital Referral Svcs.
250	Temple University	905	25,000	25,000	25,000	Physician & Hospital Referral Svcs.
250	Temple Physicians, Inc		25,000	25,000	25,000	Physician & Hospital Referral Svcs.
250	Temple Hospital		100,000	100,000		Physician & Hospital Referral Svcs.
250	St Christopher's Healthcare, LLC	10,000	20,000	20,000	30,000	Hospital Referral Services
250	Thomas Jefferson Univ. Physcians	970,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Thomas Jefferson Univ. Hospital	765,000				Physician & Hospital Referral Svcs.
250	Trustees of the Univ. of Pennsylvania	75,000	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	5,235	45,100	45,100	57,927	OB/GYN Services
251	Various Vendors	492,082			4,107	Misc. Services
251	Cerner Technologies		50,000	50,000		Third Party Billing System
252	William Tierney Limited		25,000	25,000		Medicare and FQHC Cost Reports
250	TBD				205,000	Pain Management PT/OT Pilot

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		AMBULATORY HEALTH SERVICES		20
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	56,590	50,000	50,000	60,000	Infectious Waste Removal
260	Xerox Corporation	33,960	60,000	60,000	40,000	Copier Repair & Maintenance
260	Ricoh, Various Vendors	30,624	75,000	75,000	50,000	Other Machine Repair & Maint.
285	Collier International	263,805	486,000	486,000	486,000	Lease for Health Center 2 Space
317	AMD Pennsylvania LLC	308,325	260,000	260,000	300,000	Medical Supplies
317	Bentco				163,000	Dental Supplies
317	Delaware Valley Surgical Supply Co.		175,000	175,000		Dental Equipment
317	Dentserve	50,251	177,000	177,000	175,000	Dental Equipment
317	Sanofi Pastuer Co. LLC	1,273,051	1,178,000	1,008,021	1,300,000	Vaccines
317	Dixon Shane	100,000	225,000	225,000		Medical Supplies
317	Total Access Group				60,000	Condoms
320	Innovative Printing Systems Inc.	49,220	180,000	180,000	120,000	Office Supplies
320	Staples	57,971	85,000	85,000	85,000	Office Supplies
320	Various Vendors	412,702				Office and Printer Supplies
417	Various Vendors		41,000	41,000		Exam Tables, Medical Equipment
430	TBD				45,000	Physical Therapy Equipment

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,445,165	1,829,938	1,829,938	2,071,334	241,396
b)	Employee Benefits	472,024	777,790	777,790	886,852	109,062
200	Purchase of Services	3,517,269	5,157,521	5,157,521	4,959,875	(197,646)
300	Materials and Supplies	52,801	239,469	239,469	108,402	(131,067)
400	Equipment	64,956	31,575	206,575	190,780	(15,795)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,396	84,265	84,265	99,000	14,735
900	Advances and Misc. Payments					
Total		5,556,611	8,120,558	8,295,558	8,316,243	20,685
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	23	23	24	1
105	Full Time - Uniform					
Total						1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		225,317	188,900	363,900	377,525	188,625
Federal		5,171,294	7,771,658	7,771,658	7,778,718	7,060
State		160,000	160,000	160,000	160,000	
Other Governments						
Other Funds						

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71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056		
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019 - 12/31/2019		CATEGORICAL - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED.						
<b>Grant Objective</b>						
To significantly improve access to HIV early intervention services in the West Philadelphia area. The program is designed to ensure that HIV early intervention care is provided to women, men and children who are HIV infected and to ensure that outreach identifies high risk women and men who may require clinical intervention.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	263,985	243,658	243,658	217,362	(26,296)
100 b)	Fringe Benefits - Total	54,085	81,643	81,643	101,118	19,475
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,438	81,643	81,643	101,118	19,475
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,778				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	12,548				
	Class 192 - FICA	7,270				
	Class 193 - Health / Medical	29,749				
	Class 194 - Group Life	65				
	Class 195 - Group Legal	237				
200	Purchase of Services	459,420	469,025	469,025	701,481	232,456
300	Materials and Supplies	197	1,001	1,001	9,072	8,071
400	Equipment				7,890	7,890
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		11,822	11,822	8,930	(2,892)
900	Advances and Misc. Payments					
Total		777,687	807,149	807,149	1,045,853	238,704
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	777,687	807,149	807,149	1,045,853	238,704
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		777,687	807,149	807,149	1,045,853	238,704
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	3	3		(3)
111	Part Time					
Total		4	3	3		(3)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	RYAN WHITE TITLE III HIV CAPACITY DEVELOPMENT AND PLANNING (PHILL IT)		G14056		
	State	Award Period		Type of Grant		
	Other Govt.	NOT AWARDED		CATEGORICAL - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED.						
<b>Grant Objective</b>						
To support the Ambulatory Health Services (AHS) pharmacy and increase the number of AHS monthly clinic patients who utilize the AHS pharmacy.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	71,022				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		76,022				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	76,022				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		76,022				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
X	Federal	FAMILY PLANNING SERVICES		G14089		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	528,460	694,885	694,885	748,073	53,188
300	Materials and Supplies				50,017	50,017
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		528,460	694,885	694,885	798,090	103,205
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	528,460	694,885	694,885	798,090	103,205
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		528,460	694,885	694,885	798,090	103,205
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
X	Federal	FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide approximately 18,000 patient visits in eight Family Planning clinics in Health Centers #2, 3, 4, 5, 6, 9, 10 and Strawberry Mansion for access to a wide range of gynecological services regardless of ability to pay. To provide consultant services to the family planning and prenatal program . To purch IUD's and to support IUD insertions via family planning and gynecological services.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,160	145,000	145,000	146,409	1,409
300	Materials and Supplies		175,000	175,000	20,383	(154,617)
400	Equipment		25,000	25,000		(25,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,160	345,000	345,000	166,792	(178,208)
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,160	345,000	345,000	166,792	(178,208)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,160	345,000	345,000	166,792	(178,208)
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY WITHIN PROGRAM</b>			
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
<b>Funding Sources</b> <b>X</b> Federal State Other Govt. Local (Non-Govt.)		Grant Title WOMEN, INFANT, CHILDREN, YOUTH & AFFECTED FAMILY MEMBERS AIDS HEALTHCARE Award Period 8/1/2019 - 7/31/2020		Grant Number G14098 Type of Grant COMPETITIVE - DEPT. OF HHS - HRSA		
<b>Matching Requirements</b> NONE REQUIRED.						
<b>Grant Objective</b> To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	71,914	69,135	69,135	56,548	(12,587)
100 b)	Fringe Benefits - Total	22,726	36,832	36,832	35,568	(1,264)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,457	36,832	36,832	35,568	(1,264)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	635				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,706				
	Class 192 - FICA	2,586				
	Class 193 - Health / Medical	13,134				
	Class 194 - Group Life	43				
	Class 195 - Group Legal	165				
200	Purchase of Services	276,348	376,479	376,479	380,015	3,536
300	Materials and Supplies				3,945	3,945
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	215	4,063	4,063	4,595	532
900	Advances and Misc. Payments					
Total		371,203	486,509	486,509	480,671	(5,838)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	371,203	486,509	486,509	480,671	(5,838)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		371,203	486,509	486,509	480,671	(5,838)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. OF PUBLIC WELFARE		
Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide translation service support to the District Health Centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	160,000	160,000	160,000	160,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		160,000	160,000	160,000	160,000	
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	160,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		160,000	160,000	160,000	160,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10		G14650		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 5/31/2020		CATEGORY - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#10. This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	344,086	479,452	479,452	626,891	147,439
100 b)	Fringe Benefits - Total	143,256	228,668	228,668	313,835	85,167
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	9,802	228,668	228,668	313,835	85,167
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,626				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	26,227				
	Class 192 - FICA	19,776				
	Class 193 - Health / Medical	81,512				
	Class 194 - Group Life	329				
	Class 195 - Group Legal	984				
200	Purchase of Services	563,028	1,602,796	1,602,796	1,094,289	(508,507)
300	Materials and Supplies	28,928	43,743	43,743		(43,743)
400	Equipment	64,956				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,720	68,380	68,380	85,475	17,095
900	Advances and Misc. Payments					
Total		1,145,974	2,423,039	2,423,039	2,120,490	(302,549)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,145,974	2,423,039	2,423,039	2,120,490	(302,549)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,145,974	2,423,039	2,423,039	2,120,490	(302,549)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	6	7	8	2
111	Part Time					
Total		6	6	7	8	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
X	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 4		G14650		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 5/31/2020		CATEGORY - DEPT OF HHS - HRSA		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED						
Grant Objective						
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at HC#4. This grant introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	493,817				
300	Materials and Supplies	1,197				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		495,014				
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	495,014				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		495,014				
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time		1			(1)
Total			1			(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<b>X</b>	Federal	BREAST AND CERVICAL CANCER			G14745	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - FAMILY PLANNING COUNCIL OF SE. PA.		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	175,802	264,116	264,116	386,955	122,839
100 b)	Fringe Benefits - Total	70,006	135,037	135,037	139,303	4,266
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,933	135,037	135,037	139,303	4,266
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,933				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	12,896				
	Class 192 - FICA	6,007				
	Class 193 - Health / Medical	44,851				
	Class 194 - Group Life	86				
	Class 195 - Group Legal	300				
200	Purchase of Services	195,796	695,584	695,584	766,428	70,844
300	Materials and Supplies	400	13,150	13,150	17,095	3,945
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		442,004	1,107,887	1,107,887	1,309,781	201,894
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	442,004	1,107,887	1,107,887	1,309,781	201,894
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		442,004	1,107,887	1,107,887	1,309,781	201,894
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	4	4	5	1
111	Part Time					
Total		4	4	4	5	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871		
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2019 - 2/28/2020		COMPETITIVE - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City must maintain its contribution to AIDS programs in the General Fund.						
<b>Grant Objective</b>						
To expand HIV/AIDS treatment services at five District Health Centers.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	492,106	738,854	738,854	765,078	26,224
100 b)	Fringe Benefits - Total	164,784	280,333	280,333	290,528	10,195
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,063	280,333	280,333	290,528	10,195
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,095				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	44,064				
	Class 192 - FICA	30,337				
	Class 193 - Health / Medical	76,937				
	Class 194 - Group Life	520				
	Class 195 - Group Legal	768				
200	Purchase of Services	671,419	888,002	888,002	801,435	(86,567)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,461				
900	Advances and Misc. Payments					
Total		1,330,770	1,907,189	1,907,189	1,857,041	(50,148)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,330,770	1,907,189	1,907,189	1,857,041	(50,148)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,330,770	1,907,189	1,907,189	1,857,041	(50,148)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	6	8	8	8	
111	Part Time					
Total		6	8	8	8	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		DONATIONS		G14L03		
State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		PRIVATE DONATIONS		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the Health Centers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		65,750	65,750	82,845	17,095
300	Materials and Supplies	22,079	6,575	6,575	7,890	1,315
400	Equipment		6,575	6,575	7,890	1,315
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		22,079	78,900	78,900	98,625	19,725
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	22,079	78,900	78,900	98,625	19,725
Total		22,079	78,900	78,900	98,625	19,725
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		PHILADELPHIA BRIDGE TO CARE INITIATIVE (MERCK)		G14L04		
State		Award Period		Type of Grant		
Other Govt.		7/15/2019 - 7/14/2020		COST REIMBURSEMENT - MERCK CO. FOUNDATION		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Health System Navigators provide services for newly diagnosed HIV/AIDS patients enhancing AHS linkage to care networks and the patient retention in care rate.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	41,967				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		41,967				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	41,967				
Total		41,967				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1			(1)
111	Part Time					
Total			1			(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		RACE FOR THE CURE		G14L04		
State		Award Period		Type of Grant		
Other Govt.		4/1/2019 - 3/31/2020		COST REIMBURSEMENT - KOMEN FOUNDATION		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide breast cancer education, treatment and screening.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	26,250	34,723	34,723	18,500	(16,223)
100 b)	Fringe Benefits - Total	17,167	15,277	15,277	6,500	(8,777)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,488	15,277	15,277	6,500	(8,777)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	792				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,233				
	Class 192 - FICA	5,646				
	Class 193 - Health / Medical	3,713				
	Class 194 - Group Life	130				
	Class 195 - Group Legal	165				
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		43,417	50,000	50,000	25,000	(25,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	43,417	50,000	50,000	25,000	(25,000)
Total		43,417	50,000	50,000	25,000	(25,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				2	2
111	Part Time					
Total					2	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		CSP PPREVENTION PROJECT		G14609		
State		Award Period		Type of Grant		
Other Govt.		1/1/2019 - 12/31/2019		CDC FOUNDATION		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To link at-risk men who have sex with men and transgender patients to navigation services, PrEP, and other support.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment			175,000	175,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				175,000	175,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			175,000	175,000	
Total				175,000	175,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run Nov-18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AMBULATORY HEALTH SERVICES		No. 20	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		SHIPP STUDY			G14L05	
State		Award Period		Type of Grant		
Other Govt.		Not Awarded		COST REIMBURSEMENT - CDC FOUNDATION		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	117,854				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		117,854				
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	117,854				
Total		117,854				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b>  <b>WITHIN PROGRAM</b>			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		SCHOOL CAFETERIA EMPLOYEE HEALTH			G14L35		
State		Award Period		Type of Grant			
Other Govt.		April 15, 2018 - April 14, 2019		ADVANCE			
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
To provide medical services for School Cafeteria Employees.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services		60,000	60,000	78,900	18,900	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			60,000	60,000	78,900	18,900	
Summary by Funding Source							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		60,000	60,000	78,900	18,900	
Total			60,000	60,000	78,900	18,900	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,703,782	5,393,408	2,567,898	8,416,081	5,848,183
b)	Employee Benefits					
200	Purchase of Services	138,534,873	154,980,000	154,980,000	304,898,327	149,918,327
300	Materials and Supplies	44,210	514,000	514,000	514,000	
400	Equipment	502,697	825,000	825,000	825,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	4,500,000	4,000,000
900	Advances and Misc. Payments					
Total		141,285,562	162,212,408	159,386,898	319,153,408	159,766,510
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	24	17	31	7
105	Full Time - Uniform					
Total		19	24	17	31	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		144,803,091	160,000,000	142,594,916	310,000,000	167,405,084
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES			20	
Fund				No.					
ACUTE CARE HOSPITAL ASSESSMENT				14					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2018	2019		2020	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/18	Positions	11/28/18	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk / Contract Specialist	36,332 - 39,539	1	1	1			(1)
2	A181	Ambulatory Health Revenue Compliance Dir.	100,000 - 115,000	1	1	1	1	108,150	
3	TBD	Ambulatory Financial/Purchasing Specialist	50,000 - 62,000			1	1	57,960	1
4	4C43	Certified Registered Nurse Practitioner	82,145 - 105,617	1	2	1	2	214,410	
5	4C03	Community Health Nursing Supervisor	66,066 - 84,943	1	1				(1)
6	TBD	EHR Contract Analyst	65,563 - 65,563		1				(1)
7	4C19	Health Care Coordinator	75,589 - 97,192	1	1	2	3	287,064	2
8	5F21	Health Services Admin. / Asst. HC Director	70,832 - 91,065	3	4	3	4	372,838	
9	4B02	Medical Assistant	40,709 - 44,533	1		1	1	46,493	
10	4D07	Medical Specialist	180,205 - 180,205		1		1	170,689	
11	4H11	Nutritionist	48,648 - 62,548				6	300,642	6
12	4A35	Pharmacy Manager	91,956 - 118,225		1		1	111,982	
13	4D06	Physician	170,167 - 170,167	3	5	4	5	866,088	
14	4E17	Public Health Dental Hygiene Practitioner	53,427 - 68,685	1	1	1	1	71,370	
SUBTOTAL CARE SERVICES				13	19	15	26	2,607,686	6
15	1B10	Account Clerk	36,332 - 39,539	1	1		1	36,332	
16	F489	Fund Analyst	49,216 - 50,470		1		1	49,216	
17	H044	Health Services HR Program Specialist	74,160 - 74,160	1	1	1	1	74,160	
18	H918	Health Services HR Internship Coordinator	56,821 - 56,821				1	56,821	1
19	1E07	Local Area Network Administrator	60,210 - 77,405		1		1	60,210	
SUBTOTAL SUPPORT SERVICES				2	4	1	5	276,739	1
20	C825	Chronic Disease Prevention Director	155,000 - 155,000	1					
21	F411	Chronic Disease Fiscal Manager	64,575 - 64,575	1	1				(1)
22	A398	Assistant Managing Dir./Public Policy Attorney	86,992 - 86,992	1					
SUBTOTAL PREVENTION SERVICES				3	1				(1)
SUBTOTAL FULL-TIME				18	24	16	31	2,884,425	6
23	4D07	Medical Specialist	134/hr		1	1	1	180,000	
24	4D06	Physician	127/hr	1	10		10	1,900,000	
SUBTOTAL PART-TIME				1	11	1	11	2,080,000	
TOTAL - AMB. HEALTH SVCS.				19	35	17	42	4,964,425	6

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20	
Fund				No.						
ACURE CARE HOSPITAL ASSESSMENT				14						
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/28/18 (7)	(8)	7/1/19 (9)	(Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		18	24	16	31	2,884,425	7	
		TOTAL - PART TIME		1	11	1	11	2,080,000		
		TRANSFER EXPENDITURES - GENERAL FUND						3,448,310		
		TRANSFER EXPENDITURES - GRANTS REVENUE FUND								
Total Gross Requirements				19	35	17	42	8,412,735	7	
Plus: Earned Increment								2,044		
Plus: Longevity								1,302		
Less: (Vacancy Allowance)										
Total Budget Request								8,416,081		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	19	983,990	24	1,625,533	17	31	2,887,771	1,262,238	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		68,060		7,137				(7,137)	
5	PT, Temp/Seas, Bd, SCG		638,049		926,904			2,080,000	1,153,096	
6	Overtime - Civilian		13596		8,290				(8,290)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		87		34				(34)	
11	H&L, IOD, LT-Sick									
12								3,448,310	3,448,310	
Total		19	1,703,782	24	2,567,898	17	31	8,416,081	5,848,183	7

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse and Infectious Waste Removal					
209	Telephone & Communication	736	10,000	10,000	10,000	
210	Postal Services					
211	Transportation		48,511		24,000	24,000
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	49,730	20,000	32,802	20,877	(11,925)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	138,484,407	154,866,489	154,902,198	304,768,450	149,866,252
251	Professional Svcs. - Information Technology		20,000	20,000	60,000	40,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		15,000	15,000	15,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		138,534,873	154,980,000	154,980,000	304,898,327	149,918,327

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Code	Description	Fiscal 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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	150		400		(400)
309	Cordage & Fibers					
310	Electrical & Communication	1,520	3,000	2,600	3,000	400
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	42,208	500,000	500,000	500,000	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	332	10,000	10,000	10,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		44,210	514,000	514,000	514,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	16,187	15,000	15,000	15,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		10,000	10,000	10,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	486,510	500,000	500,000	650,000	150,000
428	Vehicles					
430	Furniture & Furnishings		300,000	300,000	150,000	(150,000)
499	Other Equipment (not otherwise classified)					
Total		502,697	825,000	825,000	825,000	

<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2020 OPERATING BUDGET</b>							
Department <b>PUBLIC HEALTH</b>		No. <b>14</b>	Program <b>AMBULATORY HEALTH SERVICES</b>		No. <b>20</b>		
Fund <b>ACUTE CARE HOSPITAL ASSESSMENT</b>		No. <b>14</b>					
<b>Code</b>	<b>Description</b>	<b>Fiscal 2018 Actual Obligations</b>	<b>Fiscal 2019 Original Appropriations</b>	<b>Fiscal 2019 Estimated Obligations</b>	<b>Fiscal 2020 Departmental Request</b>	<b>Increase or (Decrease)</b>	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>							
501	Celebrations						
504	Meritorious Awards						
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational						
<b>Total</b>							
<b>Schedule 700 - Debt Services</b>							
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
<b>Total</b>							
<b>Schedule 800 - Payments to Other Funds</b>							
801	Payments to General Fund						
803	Payments to Water Fund						
804	Payments to Capital Projects Fund	500,000	500,000	500,000	4,500,000	4,000,000	
805	Payments to Special Funds						
806	Payments to Bond Fund						
807	Payments to Other Funds						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
<b>Total</b>		500,000	500,000	500,000	4,500,000	4,000,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>							
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
<b>Total</b>							

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	138,484,407	154,886,489	154,886,489	304,828,450	149,941,961
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	136,803,091	149,000,000	149,000,000	299,000,000	Philadelphia Hospital Assessments
250	eClinical Works		1,320,000	1,567,489	1,200,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia		404,000	404,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		742,489	725,000	600,000	EHR Project Management
250	Health Federation of Philadelphia		1,480,000	1,450,000	1,450,000	Health-Related Support Services
250	PMHCC, Inc.		115,000	115,000	118,450	IT Services for Health Centers
250	PMHCC, Inc.	1,672,391	1,505,000	1,505,000	1,300,000	EHR Support / Maintenance
250	eClinical Works		300,000	100,000	300,000	Electronic Health Records Services
251	Various Vendors	8,925	20,000	20,000	60,000	IT / EHR Licenses and Maint.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		AMBULATORY HEALTH SERVICES		20
Fund		No.				
ACUTE CARE HOSPITAL ASSESSMENT		14				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Sanofi Pasteur Co LLC	42,208	500,000	500,000	500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	486,510	825,000	500,000	650,000	Comp. Replacement, EHR Equip.
430	TransAmerica		300,000	300,000	150,000	Furniture for Service Relocations

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21			
Program Description						
This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and outreach and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.						
Program Objectives						
<div>- Implement A Running Start – Health, a community-based, city-wide plan to improve the health of young children, and assess its success through process and outcome measures.</div> <div>- Develop a plan to expand standardized screening for development delays in children under age five.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of women initiating breastfeeding	81.8%	82.1%	81.5%	81.5%		
<u>Comments:</u> This is a rolling average and tracks the percent of women within the City who indicated their child was ever breastfed or fed breast milk prior to hospital discharge. Unknown and missing values are excluded from calculation.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	774,846	798,904	798,904	983,675	184,771
08	GRANTS REVENUE	4,196,934	5,639,296	5,639,296	4,509,302	(1,129,994)
	Total	4,971,780	6,438,200	6,438,200	5,492,977	(945,223)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	2	5	3	6	1
08	GRANTS REVENUE	3	6			(6)
	Total Full Time	5	11	3	6	(5)

71-53E (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	100,186	222,184	222,184	388,675	166,491
b)	Employee Benefits					
200	Purchase of Services	671,901	573,220	573,220	591,500	18,280
300	Materials and Supplies	1,851	2,500	2,500	2,500	
400	Equipment	908	1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		774,846	798,904	798,904	983,675	184,771
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	5	3	6	1
105	Full Time - Uniform					
Total		2	5	3	6	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		513		10,932		
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	MATERNAL, CHILD, AND FAMILY HEALTH			21	
Fund				No.					
GENERAL FUND				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L04	Administrative Technical Trainee	36,153 - 46,481		1		1	28,922	
2	2L20	Administrative Officer	52,071 - 66,947		1				(1)
3	2A42	Auditor 2	50,798 - 65,315			1	1	56,005	1
4	1B29	Contract Clerk	44,891 - 49,386	1	1	1	1	51,892	
5	TBD	Division Director	110,000 - 130,000				1	110,000	1
6	5F73	Health Program Analysis Supervisor	61,715 - 79,341		1		1	61,715	
7	5F26	Health Program (MIH) Administator	80,752 - 103,819	1	1	1	1	94,551	
TOTAL DIV - 21				2	5	3	6	403,086	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	MATERNAL, CHILD, AND FAMILY HEALTH			21			
Fund			No.							
GENERAL FUND			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		2	5	3	6	403,086	1	
		REGULAR OVERTIME						3,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				2	5	3	6	406,086	1	
Plus: Earned Increment								2,967		
Plus: Longevity										
Less: (Vacancy Allowance)								(20,378)		
Total Budget Request								388,675		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Fiscal 2020 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	97,166	5	219,184	3	6	385,675	166,491	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,020		176				(176)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				2,824			3,000	176	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		2	100,186	5	222,184	3	6	388,675	166,491	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal			1,055		(1,055)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	667,259	569,500	569,500	587,550	18,050
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,392	3,720	2,415	3,700	1,285
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	250		250	250	
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					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		671,901	573,220	573,220	591,500	18,280

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH			21
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	869	1,500	1,500	1,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	941	1,000	1,000	1,000	
325	Printing	41				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,851	2,500	2,500	2,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	908			1,000	1,000
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000		(1,000)
499	Other Equipment (not otherwise classified)					
Total		908	1,000	1,000	1,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL FUND		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	667,259	569,500	569,500	587,550	18,050
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Coelho Consulting	2,000	2,000	2,000	2,000	IT Management System
250	Intercultural Family Services	37,347	130,000	130,000	130,000	Healthy Start Home Visiting
250	Health Federation of Philadelphia	115,226	12,000	12,000	12,000	MOM/Philly Families
250	PMHCC, Inc.	208,633	215,000	215,000		Management Support for MCFH
250	JEH Creative		105,500	105,500	105,500	Safe Sleep Campaign
250	Women Organized Against Rape	105,000	105,000	105,000	105,000	Sexual Assault Counseling
250	Various Vendors	199,053			13,050	Baby Book Program, Support
250	TBD				120,000	Parenting Support, Child Educ
250	TBD				100,000	Mayor's Baby Book Club

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH			21	
Fund	No.					
GRANTS REVENUE	08					
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	200,852	563,516	563,516	158,488	(405,028)
b)	Employee Benefits	67,177	259,357	259,357	59,700	(199,657)
200	Purchase of Services	3,925,955	4,813,423	4,813,423	4,263,190	(550,233)
300	Materials and Supplies	2,282	3,000	3,000	4,333	1,333
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	668			23,591	23,591
900	Advances and Misc. Payments					
Total		4,196,934	5,639,296	5,639,296	4,509,302	(1,129,994)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	6			(6)
105	Full Time - Uniform					
Total		3	6			(6)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		4,196,934	5,639,296	5,639,296	4,509,302	(1,129,994)
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	PDPH HEALTHY START (formerly HEALTHY START WEST)		G14052		
	State	Award Period		Type of Grant		
	Other Govt.	April 1, 2018 - March 31, 2020		CATEGORICAL - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
\$32,920 MATCH						
<b>Grant Objective</b>						
PDPH Healthy Start is a project designed to reduce infant mortality and improve pregnancy outcomes in Philadelphia. By identifying communities with high infant mortality rates, strategies are being implemented to direct resources and interventions in order to improve access to and utilization of comprehensive maternity and infant care services and support services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,376	221,490	221,490	67,554	(153,936)
100 b)	Fringe Benefits - Total	21,161	101,940	101,940	27,873	(74,067)
	Class 186 - Flex Cash Pmts.				1,578	1,578
	Class 187 - Worker's Comp. - Disability	1,658	101,940	101,940	26,295	(75,645)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	703				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,943				
	Class 192 - FICA	2,840				
	Class 193 - Health / Medical	9,884				
	Class 194 - Group Life	40				
	Class 195 - Group Legal	93				
200	Purchase of Services	1,869,847	2,109,641	2,109,641	1,311,624	(798,017)
300	Materials and Supplies		3,000	3,000		(3,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,954,384	2,436,071	2,436,071	1,407,051	(1,029,020)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,954,384	2,436,071	2,436,071	1,407,051	(1,029,020)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,954,384	2,436,071	2,436,071	1,407,051	(1,029,020)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2			(2)
111	Part Time					
Total			2			(2)



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	TITLE V			G14475		
	State	Award Period			Type of Grant		
	Other Govt.	JULY 1, 2017 - JUNE 30, 2018			CATEGORICAL - PA. DEPT. OF HEALTH		
	Local (Non-Govt.)	Matching Requirements					
NONE REQUIRED							
Grant Objective							
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	137,476	342,026	342,026	90,934	(251,092)	
100 b)	Fringe Benefits - Total	46,016	157,417	157,417	31,827	(125,590)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,328	157,417	157,417	31,827	(125,590)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,738					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	11,814					
	Class 192 - FICA	6,091					
	Class 193 - Health / Medical	23,530					
	Class 194 - Group Life	185					
	Class 195 - Group Legal	330					
200	Purchase of Services	2,056,108	2,703,782	2,703,782	2,951,566	247,784	
300	Materials and Supplies	2,282			4,333	4,333	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	668			23,591	23,591	
900	Advances and Misc. Payments						
Total		2,242,550	3,203,225	3,203,225	3,102,251	(100,974)	
Summary by Funding Source							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,242,550	3,203,225	3,203,225	3,102,251	(100,974)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,242,550	3,203,225	3,203,225	3,102,251	(100,974)	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	3	4			(4)	
111	Part Time						
Total		3	4			(4)	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	HEALTH SYSTEMS		22		
Program Description						
This program provides support for health systems and direct health services in the Philadelphia community for those with high need and with limited access to care. Examples of services include long-term care services at the Philadelphia Nursing Home and medical services at Riverview Home.						
Program Objectives						
<div>- Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.</div> <div>- Issue report on primary care access.</div>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Philadelphia nursing home average daily census		373	348	380	350	
<u>Comments:</u> The nursing home's census varies at any given time but has declined due to deaths and a greater state focus on maintaining residency in the community.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	44,618,911	45,661,082	45,661,082	47,302,562	1,641,480
Total		44,618,911	45,661,082	45,661,082	47,302,562	1,641,480
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1	1	1	1	
Total Full Time		1	1	1	1	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS			No. 22
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	43,911,504	42,858,000	42,858,000	42,858,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH SYSTEMS			22
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	228,068	236,282	236,282	243,316	7,034
b)	Employee Benefits					
200	Purchase of Services	43,888,823	44,917,000	44,917,000	46,551,446	1,634,446
300	Materials and Supplies	2,020	4,800	4,800	4,800	
400	Equipment		3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	500,000	500,000	500,000	
900	Advances and Misc. Payments					
Total		44,618,911	45,661,082	45,661,082	47,302,562	1,641,480
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		43,580		15,952,690	41,334,117	41,334,117
Federal		43,773,453	42,858,000	26,905,310	1,523,883	(41,334,117)
State						
Other Governments						
Other Funds		94,471				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	HEALTH SYSTEMS				22
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	4C03	Community Health Nursing Supervisor	66,066 - 84,943	1	1	1	1	88,316	
TOTAL DIV - 22				1	1	1	1	88,316	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program HEALTH SYSTEMS			No. 22			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		1	1	1	1	88,316		
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						155,000		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				1	1	1	1	243,316		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								243,316		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	1	81,282	1	85,601	1	1	88,316	2,715	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		8,008		272				(272)	
5	PT, Temp/Seas, Bd, SCG		138,778		150,409			155,000	4,591	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		1	228,068	1	236,282	1	1	243,316	7,034	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	966	1,600	1,600	1,600	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	43,887,532	44,914,400	44,914,400	46,548,846	1,634,446
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	325	1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		43,888,823	44,917,000	44,917,000	46,551,446	1,634,446

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH SYSTEMS			22
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	64	300	300	300	
308	Dry Goods, Notions & Wearing Apparel	150				
309	Cordage & Fibers					
310	Electrical & Communication	10				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,658	2,500	2,500	2,500	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	138	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,020	4,800	4,800	4,800	
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		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			3,000	3,000	3,000	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900		
FISCAL 2020 OPERATING BUDGET				BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
500	Other					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program HEALTH SYSTEMS		No. 22
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	43,887,532	44,914,400	44,914,400	46,548,846	1,634,446
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Fairmount Long Term Care, Inc.	30,945,535	33,000,000	33,000,000	32,478,244	PNH Management and Operations
250	Fairmount Long Term Care, Inc.	3,500,000	3,500,000	3,500,000	3,500,000	PNH Operations Subsidy
250	General Healthcare Resources, Inc.	595,000	589,400	589,400	570,500	Medical Services Riverview Home
250	Commonwealth of PA, Dept. of Human Services	8,846,997	7,715,000	7,715,000	9,825,102	Intergovernmental Transfer (IGT)
250	Group Six Healthcare		110,000	110,000	110,000	PNH Patient Care Inspections
250	Mark W. Rovinski CPA LLC				65,000	PNH Financial Analysis/Oversight

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23			
Program Description						
This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphians. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.						
Program Objectives						
<div>- Decrease the time it takes for restaurants and food establishments to open in Philadelphia, while maintaining high rates of satisfaction and assuring strong food safety protocols in collaboration with the Commerce Department, 311, the Department of Licenses + Inspections, and others.</div> <div>- Improve management and enforcement of volunteer organizations offering to feed homeless Philadelphians to assure clean and sanitary conditions in the Kensington neighborhood.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of months between food establishment inspections	13.9	10.8	12.0	12.0		
Comments: There has been significant improvement from FY18 Q2 when the program expanded hiring to improve this measure.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	5,001,434	5,230,613	5,285,613	5,492,451	206,838
08	GRANTS REVENUE	336,338	319,545	319,545	420,202	100,657
Total		5,337,772	5,550,158	5,605,158	5,912,653	307,495
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	79	93	88	93	
08	GRANTS REVENUE	4	3	3	3	
Total Full Time		83	96	91	96	

71-53E (Program Based Budgeting Version)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	3,494,114	5,405,000	5,405,000	4,375,000	(1,030,000)
02	GRANTS REVENUE	336,338	319,545	319,545	420,202	100,657
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,696,290	1,943,811	1,943,811	2,053,555	109,744
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES			23
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,546,969	4,811,383	4,866,383	5,109,341	242,958
b)	Employee Benefits					
200	Purchase of Services	289,060	342,630	342,630	327,360	(15,270)
300	Materials and Supplies	57,326	65,000	65,000	44,150	(20,850)
400	Equipment	108,079	11,600	11,600	11,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,001,434	5,230,613	5,285,613	5,492,451	206,838
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	79	93	88	93	
105	Full Time - Uniform					
Total		79	93	88	93	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		2,730,486	3,305,000	3,305,000	3,275,000	(30,000)
Federal		59,046	60,000	60,000	60,000	
State		704,582	2,040,000	2,040,000	1,040,000	(1,000,000)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	ENVIRONMENTAL HEALTH SERVICES				23
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L17	Administrative Specialist 2	53,633 - 68,955	1	1	1	1	70,180	
2	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,950	
3	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	3	88,406	2
4	1A03	Clerk 2	33,668 - 36,402	1	1	1			(1)
5	1A04	Clerk 3	39,793 - 43,420		1	1	1	44,045	
6	1D41	Data Services Support Clerk	36,340 - 39,498	1	2	2	2	72,680	
7	4J12	Environmental Health Inspector	40,860 - 44,630	4	4	4	3	134,873	(1)
8	4J43	Environmental Health Program Manager	68,047 - 87,491	2	2	2	2	171,966	
9	4J55	Environmental Health Svcs. Program Director	90,594 - 116,471	1	1	1	1	117,696	
10	4J56	Environmental Health Program Administrator	83,174 - 106,933	2	3	2	3	266,021	
11	6F02	Field Investigator	36,340 - 39,498	4	7	5	7	245,565	
12	4J41	Public Health Sanitarian	42,632 - 54,806	16	22	16	21	878,169	(1)
13	4J45	Sanitarian Specialist	45,932 - 59,059	28	29	33	30	1,663,342	1
14	4J42	Sanitarian Supervisor	51,359 - 66,034	14	14	14	14	937,430	
15	7A19	Vector Control Chief	42,997 - 47,121	0	1	1	1	48,146	
16	7A17	Vector Control Worker 1	35,041 - 38,023	1	1	1	1	38,648	
17	7A18	Vector Control Worker 2	39,793 - 43,420	1	1	1	1	44,245	
18	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	41,123	
TOTAL DIV - 23				79	93	88	93	4,904,485	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PUBLIC HEALTH			No. 14	Program ENVIRONMENTAL HEALTH SERVICES				No. 23		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		79	93	88	93	4,904,485		
		REGULAR OVERTIME						270,000		
		HOLIDAY OVERTIME						4,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL						48,500		
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				79	93	88	93	5,226,985		
Plus: Earned Increment								66,049		
Plus: Longevity								1,620		
Less: (Vacancy Allowance)								(185,313)		
Total Budget Request								5,109,341		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		77,332		8,000				(8,000)	
2	Full Time - Civilian	79	3,954,057	93	4,531,027	88	93	4,786,841	255,814	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		160,298		8,851				(8,851)	
5	PT, Temp/Seas, Bd, SCG		48,664		39,127			48,500	9,373	
6	Overtime - Civilian		301,049		275,000			270,000	(5,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,662		4,000			4,000		
9	Unused Uniform Leave									
10	Shift/Stress		1,335		378				(378)	
11	H&L, IOD, LT-Sick		318							
12	Other		254							
Total		79	4,546,969	93	4,866,383	88	93	5,109,341	242,958	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,910	1,910	1,910	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	57,587	45,000	45,000	45,000	
215	Licenses, Permits & Inspection Charges	829	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses	3,116	10,600	10,600	10,600	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		219,070	219,070	210,000	(9,070)
251	Professional Svcs. - Information Technology	218,480	24,000	24,000	24,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	949	8,700	425	2,500	2,075
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	7,999	28,350	27,825	28,350	525
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property			8,700		(8,700)
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	100		100		(100)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		289,060	342,630	342,630	327,360	(15,270)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES			23
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	308		107		(107)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,949	1,949	1,950	1
308	Dry Goods, Notions & Wearing Apparel	155				
309	Cordage & Fibers					
310	Electrical & Communication	5,276	2,204	2,204	2,200	(4)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	10,465	22,000	12,000	22,000	10,000
318	Janitorial, Laundry & Household	12,990	17,000	7,000	13,000	6,000
320	Office Materials & Supplies	16,247	16,497	19,723	1,700	(18,023)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	2,028	1,800	18,467	1,800	(16,667)
325	Printing	590	3,050	3,050	1,000	(2,050)
326	Recreational & Educational	9,269				
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		57,326	65,000	65,000	44,150	(20,850)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,500	1,500	1,500	
420	Office Equipment		2,000	2,000	2,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	23,086	8,100	8,100	8,100	
428	Vehicles	80,093				
430	Furniture & Furnishings	4,900				
499	Other Equipment (not otherwise classified)					
Total		108,079	11,600	11,600	11,600	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program ENVIRONMENTAL HEALTH SERVICES			No. 23
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	218,480	243,070	243,070	234,000	(9,070)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
251	Digital Health Department Inc.	24,000	24,000	24,000	24,000	Inspection Software Maintenance	
251	Public Health Management Corp.	194,480				Program Support Services	
250	Public Health Management Corp.		219,070	219,070	210,000	Program Support Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2018 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	142,700	236,700	236,700	311,261	74,561
b)	Employee Benefits	57,824	82,845	82,845	108,941	26,096
200	Purchase of Services	2,308				
300	Materials and Supplies	133,506				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		336,338	319,545	319,545	420,202	100,657
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	3	3	3	
105	Full Time - Uniform					
Total		4	3	3	3	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		181,338	213,030	213,030	280,134	67,104
Other Governments		155,000	106,515	106,515	140,068	33,553
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ENVIRONMENTAL HEALTH SERVICES		No. 23	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		WEST NILE VIRUS			G14467	
X State		Award Period		Type of Grant		
Other Govt.		1/1/2019 - 12/31/2019		COST REIMBURSEMENT - PA. DEPT. OF HEALTH		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide emergency mosquito surveillance and control services relating to the West Nile virus.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	45,524	157,800	157,800	207,507	49,707
100 b)	Fringe Benefits - Total		55,230	55,230	72,627	17,397
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		55,230	55,230	72,627	17,397
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,308				
300	Materials and Supplies	133,506				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		181,338	213,030	213,030	280,134	67,104
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	181,338	213,030	213,030	280,134	67,104
300	Other Governments					
400	Local (Non-Governmental)					
Total		181,338	213,030	213,030	280,134	67,104
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	3	3	3	
111	Part Time					
Total		4	3	3	3	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division ENVIRONMENTAL HEALTH SERVICES		No. 23	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		FOOD SAFETY INSPECTION GRANT			G14620	
State		Award Period		Type of Grant		
X Other Govt.		7/1/2019 - 6/30/2020		COST REIMBURSEMENT - SCHOOL DISTRICT OF PHILA.		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	97,176	78,900	78,900	103,754	24,854
100 b)	Fringe Benefits - Total	57,824	27,615	27,615	36,314	8,699
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,735	27,615	27,615	36,314	8,699
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,735				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	27,756				
	Class 192 - FICA	4,626				
	Class 193 - Health / Medical	21,395				
	Class 194 - Group Life	175				
	Class 195 - Group Legal	402				
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		155,000	106,515	106,515	140,068	33,553
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	155,000	106,515	106,515	140,068	33,553
400	Local (Non-Governmental)					
Total		155,000	106,515	106,515	140,068	33,553
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT		24		
Program Description						
This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.						
Program Objectives						
<div>- Implement internship program tracking system for the department.</div> <div>- Successfully implement the OnePhilly program (the City's new integrated human resources, payroll, time and attendance, benefits, and pensions system) in the department.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of fleet vehicles compliant with preventive maintenance schedule	97.8%	98.0%	≥ 90.0%	≥ 90.0%		
Median number of days to conform department draft contract	43	51	50	50		
<u>Comments:</u> FY18 was the first full fiscal year that DPH used DocuSign. The median number of days has increased while the department implements training widely and integrates new processes.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,915,769	24,149,447	7,284,458	17,451,313	10,166,855
	Total	5,915,769	24,149,447	7,284,458	17,451,313	10,166,855
Summary of Full Time Positions by Fund						
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)
01	GENERAL	78	93	85	90	(3)
	Total Full Time	78	93	85	90	(3)

71-53E (Program Based Budgeting Version)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT			No. 24
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	7,579	18,000,000		18,000,000	18,000,000
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT			24
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,621,494	4,822,947	5,989,958	5,098,853	(891,105)
b)	Employee Benefits					
200	Purchase of Services	833,150	18,927,600	895,600	11,994,200	11,098,600
300	Materials and Supplies	338,968	273,800	273,800	273,800	
400	Equipment	84,735	125,100	125,100	84,460	(40,640)
500	Contributions, Indemnities and Taxes	37,422				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,915,769	24,149,447	7,284,458	17,451,313	10,166,855
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	78	93	85	90	(3)
105	Full Time - Uniform					
Total		78	93	85	90	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		7,579	18,000,000		18,000,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program ADMINISTRATION AND SUPPORT			No. 24	
Fund GENERAL				No. 01	PAGE 1 OF 2				
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>FLEET MANAGEMENT</b>							
1	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	43,044	
2	7C11	Equipment Operator 1	37,421 - 40,725	1	1	1	1	41,550	
3	7A03	Semi-Skilled Laborer / Auto Driver	36,340 - 39,498	4	4	4	4	160,251	
4	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	44,539	
5	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,247	
		<b>FACILITY MANAGEMENT</b>							
6	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,759	
7	7H06	Building Maintenance Group Leader	48,811 - 53,801	2	2	2	2	109,852	
8	7H05	Building Maintenance Mechanic	42,997 - 47,121			1	2	76,619	2
9	7H62	Building Maintenance Superintendent 1	51,359 - 66,034	1	1	1	1	67,459	
10	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	62,159	
11	7D13	Custodial Work Crew Chief	39,793 - 43,420	2	2	2	2	86,474	
12	7D15	Custodial Work Supervisor 2	43,698 - 56,177		1	1	1	50,766	
13	7D11	Custodial Worker 1	32,412 - 34,785	10	11	9	9	348,838	(2)
14	7K02	Electrician 2	43,954 - 48,234	2	2	1	2	92,188	
15	4J56	Environmental Health Program Admin. Dir.	83,174 - 106,933	1	1	1	1	108,558	
16	7J02	HVAC Mechanic 2	46,237 - 50,867	2	3	2	2	100,193	(1)
17	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	1	1	1	49,459	
18	7H43	Painter 1	41,930 - 45,868		1	1	1	41,930	
19	7H22	Plumbing and Heating Maintenance Worker	43,954 - 48,234	1	1	1	1	49,859	
20	1A18	Secretary	36,340 - 39,498	1	1	1	1	41,123	
21	7A03	Semi-Skilled Laborer	36,340 - 39,498	2	2	1	1	40,723	(1)
		<b>PERSONNEL / HR</b>							
22	2L32	Administrative Specialist 2 - Non-Confidential	52,321 - 67,274	1	1	1	1	64,364	
23	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	2	1	1	55,736	(1)
24	2L01	Administrative Technician	36,185 - 46,534	3	3	3	3	142,078	
25	1A11	Clerk Typist 1	30,944 - 33,043			1	1	30,944	
26	1A12	Clerk Typist 2	33,668 - 36,402		1	1	1	35,469	
27	1A04	Clerk 3	39,793 - 43,420	5	4	7	7	307,302	3
28	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	101,332	
29	1B25	Departmental Payroll Clerk	37,421 - 40,725	2	2	1	1	39,622	(1)
30	2H91	Human Resources Professional 2	53,633 - 68,955	3	6	3	3	196,817	(3)
31	4J60	Industrial Hygienist	63,566 - 81,721		1	1	1	81,721	
32	2H28	Safety Manager	72,956 - 93,796	1	1	1	1	95,221	
33	2H58	Senior Departmental HR Associate	59,744 - 76,796	1	1	1	1	78,421	
34	2H33	Training and Development Manager	68,047 - 87,491	1	1	1	1	88,916	
TOTAL PAGE 1				54	63	58	60	3,021,533	(4)

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	ADMINISTRATION AND SUPPORT				24
Fund				No.					
GENERAL				01	PAGE 2 OF 2				
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FISCAL SERVICES</b>									
35	1B10	Account Clerk	37,421 - 40,725	1	2	2	2	77,044	
36	2A06	Accountant	45,932 - 59,059	2	2	2	2	118,743	
37	2A07	Accounting Supervisor	59,744 - 76,796	1	1	1	1	77,421	
38	2A05	Accountant/Contract Auditor Trainee	49,216 - 49,216		2	2	2	98,432	
39	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	3	1	1	68,899	(2)
40	2N05	Administrative Services Director 3	86,727 - 111,504		1	1	1	113,129	
41	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	82,346	
42	1A02	Clerk 1	30,944 - 33,043	1	1	1	2	31,637	1
43	1A03	Clerk 2	33,668 - 36,402	2	2	2	2	70,632	
44	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	89,691	
45	2A67	Contracts Auditor Supervisor	68,047 - 87,491	1	1	1	1	88,316	
46	2A66	Contracts Auditor 2	52,321 - 67,274	4	4	4	4	258,802	
47	2A01	Financial Technician	37,237 - 47,875	1	1	1	1	48,500	
48	2F26	Fiscal Analyst 2	59,744 - 76,796	3	3	3	3	234,065	
49	TDB	Fiscal Compliance Supervisor	70,000				1	70,000	
50	2A33	Fiscal Officer	75,589 - 97,192	1	1				(1)
<b>FINANCIAL ADMINISTRATION</b>									
51	A078	Administrative Spec. / Contract Administrator	78,280 - 78,280	1	1	1	1	78,280	
52	1B29	Contract Clerk	46,237 - 50,867	1	1	1	1	52,092	
53	D250	Deputy Commissioner	131,600 - 131,600	1	1	1	1	131,600	
54	TBD	Fiscal Operations Manager	75,000				1	28,256	
TOTAL PAGE 2				24	30	27	30	1,817,885	
TOTAL DIV - 24				78	93	85	90	4,839,418	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH			No. 14	Program ADMINISTRATIVE AND SUPPORT			No. 24			
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		78	93	85	90	4,839,418	(3)	
		REGULAR OVERTIME						375,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL						4,500		
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.						5,000		
		PART TIME						40,000		
		OTHER - TRANSFER OFFICE OF BEHAVIORAL HEALTH						(16,000)		
		H&L, LT-SICK								
Total Gross Requirements				78	93	85	90	5,247,918	(3)	
Plus: Earned Increment								26,422		
Plus: Longevity								1,466		
Less: (Vacancy Allowance)								(176,953)		
Total Budget Request								5,098,853		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions Department Request (9)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		10,863		20,000				(20,000)	
2	Full Time - Civilian	78	4,081,242	93	5,601,514	85	90	4,674,353	(927,161)	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		91,652		17,178			5,000	(12,178)	
5	PT, Temp/Seas, Bd, SCG		14,758		5,654			40,000	34,346	
6	Overtime - Civilian		409,948		344,000			375,000	31,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		8,079		603				(603)	
9	Unused Uniform Leave									
10	Shift/Stress		4,725		1,009			4,500	3,491	
11	H&L, IOD, LT-Sick		227							
12	Other									
Total		78	4,621,494	93	5,989,958	85	90	5,098,853	(891,105)	(3)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	600		700	600	(100)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	116	200	200		(200)
209	Telephone & Communication			380		(380)
210	Postal Services	248		8	500	492
211	Transportation	5,294	200	1,200	6,500	5,300
215	Licenses, Permits & Inspection Charges	283		33		(33)
216	Commercial off the Shelf Software Licenses	18,667	71,000	71,000	84,000	13,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	283,025	18,368,200	329,575	11,405,110	11,075,535
251	Professional Svcs. - Information Technology	499				
252	Accounting & Auditing Services	14,925	10,000	10,000	10,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	5,750		4,330	5,330	1,000
256	Seminar & Training Sessions	1,099	20,000	22,370	7,370	(15,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	466,799	445,000	444,600	414,290	(30,310)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	31,345	13,000	4,500	54,500	50,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,500		6,656	6,000	(656)
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)			48		(48)
Total		833,150	18,927,600	895,600	11,994,200	11,098,600

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	71	500		500	500
305	Building & Construction	35,622	50,000	38,027	9,000	(29,027)
306	Library Materials					
307	Chemicals & Gases	5,021	9,000	14,031	5,000	(9,031)
308	Dry Goods, Notions & Wearing Apparel	3,357		1,200	3,000	1,800
309	Cordage & Fibers					
310	Electrical & Communication	82,724	40,000	45,000	45,500	500
311	General Equipment & Machinery	12,000	20,000	23,781	12,500	(11,281)
312	Fire Fighting & Safety	830			1,000	1,000
313	Food					
314	Fuel - Heating & Cooling			1,300		(1,300)
316	General Hardware & Minor Tools	68,542	30,000	21,650	73,395	51,745
317	Hospital & Laboratory	5,135			2,500	2,500
318	Janitorial, Laundry & Household	57,766	66,300	66,300	45,800	(20,500)
320	Office Materials & Supplies	13,612	15,000	15,100	17,005	1,905
322	Small Power Tools & Hand Tools		12,000	16,000		(16,000)
323	Plumbing, AC & Space Heating	46,808	20,000	25,000	45,000	20,000
324	Precision, Photographic & Artists	5,660	2,000	2,000	7,200	5,200
325	Printing	538	9,000	4,000	5,200	1,200
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants				1,000	1,000
340	#2 Diesel Fuel	1,000			200	200
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	194		97		(97)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	90		314		(314)
Total		338,968	273,800	273,800	273,800	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying		4,000			
410	Electrical, Lighting & Communications			10,500		(10,500)
411	General Equipment & Machinery					
417	Hospital & Laboratory		20,300			
418	Janitorial, Laundry & Household					
420	Office Equipment	20,171	30,000	22,000	12,000	(10,000)
423	Plumbing, AC & Space Heating	30,500		30,192	45,000	14,808
424	Precision, Photographic & Artists					
426	Recreational & Educational		7,300			
427	Computer Equipment & Peripherals	24,754	40,000	17,600	14,860	(2,740)
428	Vehicles		5,500			
430	Furniture & Furnishings	3,457	18,000	37,455	12,600	(24,855)
499	Other Equipment (not otherwise classified)	5,853		7,353		(7,353)
Total		84,735	125,100	125,100	84,460	(40,640)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ADMINISTRATION AND SUPPORT		No. 24	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
500	Other	37,422				
	Total	37,422				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	298,449	18,378,200	339,575	11,415,110	11,075,535
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Facility Management</b>					
250	James Doorcheck Inc.	14,400	10,000	10,000	13,500	Locksmith Services
250	Scotland Yard Security Services	30,851	55,000	55,000	55,000	Security Guard Services
	<b>HR / Personnel</b>					
250	DrugScan	1,152	500	500	635	Required Drug Testing
250	Sterling Testing Systems	60,000	30,000	30,375	41,800	Required Background Checks
250	The Ellison Group		7,500			HR Training
250	PMHCC, Inc.				96,635	Staff Safety Consultation
250	Various Vendors				13,365	Safety Equipment
	<b>Financial Services</b>					
250	Firstline Locksmith	109	700	700	1,000	Maintenance of Secure Safe
250	SNI Companies		2,000	2,000		Temporary Fiscal Support Services
250	Various Vendors		4,330	4,330		Fiscal Support Services
	<b>Financial Administration</b>					
250	Commonwealth of PA		18,000,000		11,000,000	Medicaid Intergovernmental Transfer
250	Health, Education + Research Associates, Inc.			34,000	34,000	Public Health Lab Design Planning
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation
250	PMHCC, Inc.	45,752	50,000	66,000	99,175	Fiscal Analysis Support
250	Sellers Dorsey		50,000			Medicaid Matching Consultation
250	Superior Movers, Dell Inc., Etc.	136,185	108,170	92,670		Facility Moves and Lease Costs
250	VSBA Architects and Planners		50,000	34,000	50,000	HC10 Facility and Finance Planning

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program ADMINISTRATION AND SUPPORT		No. 24
Fund GENERAL			No. 01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	iCIMS		71,000	71,000	68,000	Candidate Tracking System
216	Tableau, SAS, Etc.				16,000	Epidemiology Analysis, GIS
260	Elliott Lewis Corp, Various Vendors	182,570	445,000	445,000	414,290	Repair for Buildings, IT Systems
266	Canon, Xerox				54,500	Copier Maintenance
305	James Doorcheck Inc.	32,394	50,000	38,027	9,000	Building Supplies
316	Various Vendors	68,542	30,000	21,650	73,395	Building & Maintenance Supplies
318	Imperial Bag & Paper Co.	21,710	66,300	66,300	50,000	Janitorial Products



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28			
Program Description						
This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.						
Program Objectives						
<ul style="list-style-type: none"><li>- Convene an Opioid Death Review Team in partnership with the Department's Opioids unit.</li><li>- Complete a Maternal Mortality Death Report.</li><li>- Participate in the planning of MEO's facility move to 400 North Broad Street.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of all cases with autopsy reports issued within 90 calendar days	96.5%	92.5%	≥ 90.0%	≥ 90.0%		
<u>Comments:</u> The 90% goal is DPH's requirement for accreditation. Vacancies and several new staff members not yet at full productivity has reduced the toxicology laboratory's overall productivity. As staff gain proficiency, productivity will increase over several months. Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized. An increase in caseload associated with the opioid crisis has resulted in a decrease in FY19 Q2.						
Number of death cases investigated	3,269	1,745	N/A	N/A		
<u>Comments:</u> This is a workload measure reflecting statutorily-required death investigations.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	5,330,849	5,398,986	5,596,786	5,876,692	279,906
08	GRANTS REVENUE	85,481	140,000	140,000	140,000	
	Total	5,416,330	5,538,986	5,736,786	6,016,692	279,906
Summary of Full Time Positions by Fund						
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)
01	GENERAL	48	53	49	60	7
08	GRANTS REVENUE					
	Total Full Time	48	53	49	60	7

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE			28
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,096,634	4,071,101	4,170,101	4,470,440	300,339
b)	Employee Benefits					
200	Purchase of Services	809,364	859,385	859,385	937,752	78,367
300	Materials and Supplies	423,538	443,500	443,500	443,500	
400	Equipment	1,313	25,000	123,800	25,000	(98,800)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,330,849	5,398,986	5,596,786	5,876,692	279,906
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	48	53	49	60	7
105	Full Time - Uniform					
Total		48	53	49	60	7
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		23,577	10,000	10,000	10,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	MEDICAL EXAMINER'S OFFICE				28
Fund				No.					
GENERAL FUND				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TOXICOLOGY LAB</b>									
1	3H26	Analytical Chemist 1	41,065 - 52,791	1	1				(1)
2	3H27	Analytical Chemist 2	52,321 - 67,274		1	1	1	56,060	
3	3H53	Forensic Toxicology Laboratory Supervisor	72,956 - 93,796	1	1	1	1	95,021	
4	7D01	General Department Worker	32,412 - 34,785	1	1	1	1	34,785	
5	3H25	Graduate Chemist	49,216 - 49,216	2	1	1	2	98,432	1
6	3H31	Mass Spectrometrists	55,029 - 70,745	4	4	3	4	270,140	
<b>MEDICAL EXAMINER'S OFFICE</b>									
7	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,791	1	1	1	1	53,616	
8	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,180	
9	4D47	Assistant Medical Examiner	183,340 - 235,723	4	5	4	5	1,162,902	
10	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,293	
11	1A17	Clerk Stenographer 3	36,027 - 46,319	1	1	1	1	48,144	
12	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	89,291	
13	7D11	Custodial Worker 1	32,412 - 34,785	1	1	1	1	35,610	
14	4D48	Deputy Medical Examiner	201,676 - 259,296	1	1	1	1	259,296	
15	4A46	Forensic Investigation Supervisor	51,882 - 57,259	1	1	1	1	58,484	
16	4A44	Forensic Investigator 1	43,954 - 48,234	2	2	2	4	180,047	2
17	4A45	Forensic Investigator 2	47,467 - 52,258	8	8	8	8	420,251	
18	4A48	Forensic Services Director	72,956 - 93,796	1	1	1	1	95,621	
19	4A43	Forensic Technician Supervisor	46,237 - 50,867	1	1	1	1	51,692	
20	4A41	Forensic Technician 1	41,930 - 45,868	1	1	2	4	214,214	3
21	4A42	Forensic Technician 2	43,954 - 48,234	7	8	7	9	366,378	1
22	4D49	Medical Examiner	226,592 - 291,329	1	1	1	1	292,154	
23	6D03	Municipal Guard	37,421 - 40,725	2	2	2	2	83,500	
24	4D46	Pathologist 2	161,898 - 208,158	1	1	1	1	124,895	
25	1A18	Secretary	36,340 - 39,498				1	36,340	1
26	1A37	Service Representative	36,340 - 39,498	2	5	4	4	153,766	(1)
27	TBD	Toxicologist	91,956 - 118,225				1	93,125	1
TOTAL DIV - 28				48	53	49	60	4,491,237	7

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	MEDICAL EXAMINER'S OFFICE			28			
Fund			No.							
GENERAL FUND			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TOTAL - FULL TIME		48	53	49	60	4,491,237	7	
		REGULAR OVERTIME						50,000		
		HOLIDAY OVERTIME						5,000		
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						116,300		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				48	53	49	60	4,662,537	7	
Plus: Earned Increment								7,694		
Plus: Longevity								991		
Less: (Vacancy Allowance)								(200,782)		
Total Budget Request								4,470,440		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		20,552		10,337				(10,337)	
2	Full Time - Civilian	48	3,571,609	53	3,767,950	49	60	4,299,140	531,190	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		85,225		6,203				(6,203)	
5	PT, Temp/Seas, Bd, SCG				5,949			116,300	110,351	
6	Overtime - Civilian		386,110		365,084			50,000	(315,084)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		25,247		7,165			5,000	(2,165)	
9	Unused Uniform Leave									
10	Shift/Stress		7,891		7,413				(7,413)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		48	4,096,634	53	4,170,101	49	60	4,470,440	300,339	7

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering		18,500	18,500	18,500	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	28,300	33,300	33,300	33,300	
209	Telephone & Communication					
210	Postal Services	5,251	4,000	4,000	4,500	500
211	Transportation	2,546	1,000	1,000	1,200	200
215	Licenses, Permits & Inspection Charges	1,003				
216	Commercial off the Shelf Software Licenses	11,735	4,000	4,000	5,100	1,100
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	546	5,000	5,000		(5,000)
250	Professional Services	612,676	697,210	697,210	771,622	74,412
251	Professional Svcs. - Information Technology	109,523				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	630			630	630
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,308	79,375	79,375	85,000	5,625
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,796	13,000	13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,296				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	9,754	4,000	4,000	4,900	900
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		809,364	859,385	859,385	937,752	78,367

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE			28
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine	302				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	688				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	7,342	8,000	8,000	8,000	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	9,165	2,500	2,500	1,000	(1,500)
311	General Equipment & Machinery	433				
312	Fire Fighting & Safety	3,170		2,845		(2,845)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	364,123	385,000	385,000	388,000	3,000
318	Janitorial, Laundry & Household	9,585	19,500	19,500	18,000	(1,500)
320	Office Materials & Supplies	13,725	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,029	8,500	5,655	8,500	2,845
325	Printing	5,976	5,000	5,000	5,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		423,538	443,500	443,500	443,500	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			105		(105)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		9,000	107,800	9,000	(98,800)
420	Office Equipment		3,000	2,895	3,000	105
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,260	8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	53	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		1,313	25,000	123,800	25,000	(98,800)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL FUND		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	722,199	697,210	697,210	771,622	74,412
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	3,400	2,000	2,000	3,000	Forensic Anthropology Services
250	AXIS		5,000	5,000	10,000	Specialized Toxicology Testing
250	CAP		1,200	1,200	1,500	Toxicology Proficiency Testing
250	Dental Forensic Services	7,000	8,000	8,000	10,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC	1,000	1,000	1,000	1,000	Forensic Onthropology Services
250	Drexel University	25,000	25,000	25,000		Histology Services
250	Health Federation of Philadelphia	398,864	401,710	401,710	452,122	Bereavement and Fatality Review
250	Jack's Camera				2,500	Photographic Services
250	Lawrence Dobrin	1,000	1,000	1,000	1,000	Forensic Odontology Services
250	West Law		2,500	2,500		Identifying Next of Kin Research
250	Linda B. Edelson, DDS	2,500	2,000	2,000	2,500	Forensic Anthropology Services
250	Public Health Management Corp.	109,523	112,800	112,800	116,500	IT Services
250	Wills Eye Hospital	10,000	10,000	10,000	10,000	Eye Pathology Services
250	Juan Troncoso, MD	30,000	20,000	20,000	20,000	Forensic Neuropathology Services
250	Lawrence Kenyon, MD		20,000	20,000	20,000	Forensic Neuropathology Services
250	NMS Labs		20,000	20,000	20,000	Specialized Toxicology Testing
250	Perkin Elmer				2,500	Metabolic Testing
250	Scotland Yard Security Services	65,589	61,000	61,000	65,000	Security Services
250	Thomas Jefferson University Hospital				25,000	Histology Services
250	Trans Union				5,000	Indentifying Next of Kin
250	University of Texas Southwest Medical Center		4,000	4,000	4,000	Specialized Histology Services
250	Jefferson University Physicians	10,000				Forensic Neurpathology Services
250	Various Vendors	58,323				Misc. Services

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		MEDICAL EXAMINER'S OFFICE		28
Fund		No.				
GENERAL FUND		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Fisher Scientific Co, LLC	126,705	120,000	120,000	120,000	Lab Supplies
317	Salam International, Inc.	113,228	120,000	120,000	50,000	Medical Supplies
317	United Chemical		50,000	50,000	50,000	Toxicology Supplies
317	Shepard Medical Supplies		50,000	50,000	50,000	Post Mortem Gowns
317	Neogen, Cayman Chem., Medline, Cerilliant, Etc.		45,000	45,000	45,000	Lab Supplies & Microscope Parts
317	Various Vendors	124,190			73,000	Lab Supplies

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department			No.	Program		No.
PUBLIC HEALTH			14	MEDICAL EXAMINER'S OFFICE		28
Fund			No.			
GRANTS REVENUE			08			
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	39,038			20,000	20,000
300	Materials and Supplies	2,413			20,000	20,000
400	Equipment	44,030	140,000	140,000	100,000	(40,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		85,481	140,000	140,000	140,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
111	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State		85,481	140,000	140,000	140,000	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division MEDICAL EXAMINER'S OFFICE		No. 28	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		VITAL STATISTICS ACT 122		G14601		
X	State	Award Period		Type of Grant		
	Other Govt.	JULY 1, 2019 - JUNE 30, 2020		VITAL STATISTICS IMPROVEMENT ACCOUNT DISTRIBUTION		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvement.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	39,038			20,000	20,000
300	Materials and Supplies	2,413			20,000	20,000
400	Equipment	44,030	140,000	140,000	100,000	(40,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		85,481	140,000	140,000	140,000	
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	85,481	140,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		85,481	140,000	140,000	140,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29			
Program Description						
This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and more.						
Program Objectives						
<div>- Continue HIV testing and screening, increasing the rate of HIV testing among people who inject drugs by 3%, with a focus on the Kensington neighborhood, in support of the Philadelphia Resilience Project.</div> <div>- Initiate an evidence-based education campaign focused on pre-exposure prophylaxis with anti-viral drugs.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of new HIV diagnoses	495	214	550	500		
<u>Comments:</u> Being below the target is the Department's goal. Lower numbers mean less HIV in Philadelphia communities. The Department analyzes HIV diagnoses monthly by demographic and geospatial characteristics, and using best practice measurements did not identify a statistically significant increase. The Department continues to monitor HIV diagnoses closely.						
Number of clients served by department-funded Ryan White outpatient ambulatory health system in Philadelphia	11,870	11,824	11,850	12,000		
<u>Comments:</u> This is a cumulative measure.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,546,325	3,176,092	3,176,092	3,530,689	354,597
08	GRANTS REVENUE	41,906,743	62,054,652	73,873,628	58,591,086	(15,282,542)
Total		45,453,068	65,230,744	77,049,720	62,121,775	(14,927,945)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	20	22	20	22	
08	GRANTS REVENUE	44	51	46	46	(5)
Total Full Time		64	73	66	68	(5)

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,179,667	1,074,852	1,074,852	1,197,772	122,920
b)	Employee Benefits					
200	Purchase of Services	2,327,516	2,078,640	2,078,640	2,297,777	219,137
300	Materials and Supplies	22,898	19,300	19,300	19,300	
400	Equipment	16,244	3,300	3,300	15,840	12,540
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,546,325	3,176,092	3,176,092	3,530,689	354,597
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	22	20	22	
105	Full Time - Uniform					
Total		20	22	20	22	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department PUBLIC HEALTH				No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE			No. 29	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,421 - 40,725	2	3	2	3	108,084	
2	2L31	Administrative Specialist 1	41,065 - 52,791	1	1	1	1	53,416	
3	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	2	2	128,513	1
4	2L09	Administrative Services Supervisor / Asst.	42,091 - 54,111	1	1	1	1	55,536	
5	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	71,380	
6	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	48,159	
7	2L04	Administrative Technical Trainee	36,153 - 46,481	1	2		1	36,153	(1)
8	1A12	Clerk Typist 2	33,668 - 36,402	3	3	3	3	106,103	
9	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
10	2F69	Contract Coordinator	59,744 - 79,796	1	1	1	1	78,221	
11	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,923	
12	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	48,144	
13	2C43	Health & Human Svcs. Asst. Fiscal Admin.	68,047 - 87,491	1	1	1	1	88,716	
14	5G12	Health Education & Training Specialist	52,321 - 67,274	1	1	1	1	56,060	
15	2C41	Health & Human Svcs. Program Budget Sup.	59,744 - 79,796	1	1	1	1	78,221	
16	5F52	HIV Program Director	116,471 - 116,471	1	1	1	1	117,696	
17	5F72	Public Health Program Analyst	55,029 - 70,745	1	1	1	1	71,970	
TOTAL DIV - 29				20	22	20	22	1,236,041	

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PUBLIC HEALTH			No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE				No. 29		
Fund GENERAL			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		20	22	20	22	1,236,041		
		REGULAR OVERTIME						1,700		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				20	22	20	22	1,237,741		
Plus: Earned Increment								3,241		
Plus: Longevity								233		
Less: (Vacancy Allowance)								(43,443)		
Total Budget Request								1,197,772		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		385							
2	Full Time - Civilian	20	1,100,206	22	1,073,090	20	22	1,196,072	122,982	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		77,197		1,762				(1,762)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		1,869					1,700	1,700	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		10							
11	H&L, IOD, LT-Sick									
12	Other									
Total		20	1,179,667	22	1,074,852	20	22	1,197,772	122,920	

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71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,000		3,000		(3,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	32				
211	Transportation	955	1,980		1,980	1,980
215	Licenses, Permits & Inspection Charges			458		(458)
216	Commercial off the Shelf Software Licenses		5,000		5,000	5,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,318,029	2,071,660	2,068,402	2,290,797	222,395
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			3,780		(3,780)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	5,500		3,000		(3,000)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,327,516	2,078,640	2,078,640	2,297,777	219,137

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE			29
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			138		(138)
318	Janitorial, Laundry & Household	935		433		(433)
320	Office Materials & Supplies	8,005	8,300	8,300	8,300	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	13,158	10,000	9,429	10,000	571
325	Printing	800	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,898	19,300	19,300	19,300	
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	14,739				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,500			
428	Vehicles			2,288		(2,288)
430	Furniture & Furnishings	1,505	800	1,012	3,300	2,288
499	Other Equipment (not otherwise classified)				12,540	12,540
Total		16,244	3,300	3,300	15,840	12,540

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,318,029	2,071,660	2,068,402	2,290,797	222,395
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters (formerly Family Planning Council)	10,833	10,833	10,833	5,000	Counseling / Risk Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	13,947	3,947	3,947	18,947	Case Management Svcs.
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	78,498	Legal Services / Client Advocacy
250	Alere North America		59,596	59,596		Non-Oral Rapid HIV Tests
250	Bandujo				71,236	African-American HIV Prevention
250	Biolytical Laboratories Inc	19,187	216,461	216,461	128,097	Counseling, Testing, Referral Svcs.
250	Children's Hospital of Philadelphia	20,416	15,000	15,000	5,000	HIV/AIDS Care / Prevention Svcs.
250	Coelho Consulting	39,840	39,840	39,840	44,000	Budgeting System
250	Gaudenzia	204,132	204,132	204,132	204,132	HIV+/Drug-Addicted Treatment
250	Geneva Worldwide				1,661	Translation Services
250	Keystone Hospice	40,234	64,861	64,861	64,861	Home Health Care Services
250	MANNA		2,679	2,679	2,679	Food Bank/Home Delivered Meals
250	Mazzoni Center	75,000	75,000	75,000	75,000	Medical Care/Public Health Info.
250	Philadelphia FIGHT	27,000	27,000	27,000	27,000	AIDS Library, Info., Referral Svcs.
250	Positive Effect Outreach Ministry	1,500	1,500	1,500	1,500	Counseling, Testing, Referral Svcs.
250	Prevention Point Philadelphia	500,000	500,000	500,000	500,000	Counseling / Risk Reduction Svcs.
250	Public Health Management Corp.	503,416	578,416	578,416	578,416	Ryan White Subcontractors
250	Public Health Management Corp.	233,340	60,060	60,060	60,060	African and Haitian Rapid Testing
250	Quest Diagnostics	4,999	50,000	50,000		Lab Testing Services
250	Urban Affairs Coalition	157,595	55,950	55,950	12,250	Prevention Services
250	Various Vendors	388,092	27,887	24,629	12,460	Misc. Services
250	TBD				400,000	Expanded Syringe Exchange

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE			29	
Fund	No.					
GRANTS REVENUE	08					
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,749,986	4,759,963	6,609,162	4,038,424	(2,570,738)
b)	Employee Benefits	962,155	1,665,987	2,313,207	1,410,855	(902,352)
200	Purchase of Services	37,946,173	54,708,165	63,531,022	52,566,998	(10,964,024)
300	Materials and Supplies	234,700	330,486	527,736	99,710	(428,026)
400	Equipment		131,500	263,000	102,160	(160,840)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	13,729	458,551	629,501	372,939	(256,562)
900	Advances and Misc. Payments					
Total		41,906,743	62,054,652	73,873,628	58,591,086	(15,282,542)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	44	51	46	46	(5)
105	Full Time - Uniform					
Total		44	51	46	46	(5)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		37,950,474	58,249,350	66,505,469	48,881,260	(17,624,209)
State		3,956,269	3,805,302	7,368,159	9,709,826	2,341,667
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HIV/AIDS SURVEILLANCE		G14473		
	State	Award Period		Type of Grant		
	Other Govt.	Not Awarded		CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding for the continued surveillance of Acquired Immune Deficiency Syndrome (AIDS) cases and HIV seroprevalence studies in Philadelphia. Personnel funded by this grant complete epidemiological investigations of all cases of AIDS in Philadelphia. Detailed investigations are conducted on cases of AIDS that do not fit into a known risk group.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	291,117	903,518			
100 b)	Fringe Benefits - Total	90,272	316,231			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,827	316,231			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,236				
	Class 190 - Pension Obligation Bonds	2,855				
	Class 191 - Pension Contributions	33,026				
	Class 192 - FICA	10,063				
	Class 193 - Health / Medical	36,335				
	Class 194 - Group Life	462				
	Class 195 - Group Legal	468				
200	Purchase of Services	271,375	584,344			
300	Materials and Supplies		1,736			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,456	90,351			
900	Advances and Misc. Payments					
Total		654,220	1,896,180			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	654,220	1,896,180			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		654,220	1,896,180			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	8	9			
111	Part Time					
Total		8	9			(9)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	800,000	800,000	800,000	800,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		800,000	800,000	800,000	800,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	800,000	800,000	800,000	800,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		800,000	800,000	800,000	800,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542		
	State	Award Period		Type of Grant		
	Other Govt.	6/1/2019 - 5/31/2020		CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding for HIV/AIDS surveillance system which utilize medical data to produce population-based estimates of the characteristics of persons with HIV infection and the care they receive.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,957	162,584	162,584	125,170	(37,414)
100 b)	Fringe Benefits - Total	24,520	56,904	56,904	43,812	(13,092)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,415	56,904	56,904	43,812	(13,092)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	858				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	6,583				
	Class 192 - FICA	3,349				
	Class 193 - Health / Medical	12,100				
	Class 194 - Group Life	71				
	Class 195 - Group Legal	144				
200	Purchase of Services	409,514	474,557	474,557	454,926	(19,631)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	343	13,150	13,150	11,517	(1,633)
900	Advances and Misc. Payments					
Total		507,334	707,195	707,195	635,425	(71,770)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	507,334	707,195	707,195	635,425	(71,770)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		507,334	707,195	707,195	635,425	(71,770)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	1	
111	Part Time					
Total		1	2	1	1	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL		G14605		
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2018 - 8/31/2019		CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To demonstrate a cost-effective model for improving retention in HIV medical care through health department-led outreach efforts for persons who have fallen out of care.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	24,173			5,920	5,920
100 b)	Fringe Benefits - Total	8,462			2,072	2,072
	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	8,462			2,072	2,072
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	620,366	848,885	848,885	57,213	(791,672)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	121			544	544
900	Advances and Misc. Payments					
Total		653,122	848,885	848,885	65,749	(783,136)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	653,122	848,885	848,885	65,749	(783,136)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		653,122	848,885	848,885	65,749	(783,136)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION			G14609		
	State	Award Period			Type of Grant		
	Other Govt.	1/1/2019 - 12/31/2019			CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	697,597		2,752,717	2,231,088	(521,629)	
100 b)	Fringe Benefits - Total	244,159		963,451	778,284	(185,167)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	8,929		963,451	778,284	(185,167)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	10,564					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	95,404					
	Class 192 - FICA	41,897					
	Class 193 - Health / Medical	87,365					
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	1,763,277		5,844,344	6,041,966	197,622	
300	Materials and Supplies			198,986	14,132	(184,854)	
400	Equipment			131,500	38,135	(93,365)	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	3,488		261,301	159,882	(101,419)	
900	Advances and Misc. Payments						
Total		2,708,521		10,152,299	9,263,487	(888,812)	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,708,521		10,152,299	9,263,487	(888,812)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,708,521		10,152,299	9,263,487	(888,812)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	1		23	23		
111	Part Time						
Total		1		23	23	23	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	NATIONAL HIV BEHAVIORAL SURVEILLANCE		G14615		
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2019 - 12/31/2019		CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services				120,854	120,854
100 b)	Fringe Benefits - Total				42,301	42,301
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability				42,301	42,301
	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	301,196	1,363,392	1,363,392	1,181,400	(181,992)
300	Materials and Supplies				2,080	2,080
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				11,122	11,122
900	Advances and Misc. Payments					
Total		301,196	1,363,392	1,363,392	1,357,757	(5,635)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	301,196	1,363,392	1,363,392	1,357,757	(5,635)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		301,196	1,363,392	1,363,392	1,357,757	(5,635)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	AIDS PREVENTION PROJECT			G14616	
	State	Award Period			Type of Grant	
	Other Govt.	1/1/2018 - 12/31/2018			CATEGORICAL - DEPT. OF HHS - CDC	
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	655,534	1,849,199	1,849,199		(1,849,199)
100 b)	Fringe Benefits - Total	323,138	647,220	647,220		(647,220)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	42,908	647,220	647,220		(647,220)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	43,540				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	69,324				
	Class 192 - FICA	84,866				
	Class 193 - Health / Medical	82,500				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,354,418	5,260,000	5,260,000		(5,260,000)
300	Materials and Supplies	229,322	197,250	197,250		(197,250)
400	Equipment		131,500	131,500		(131,500)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	3,278	170,950	170,950		(170,950)
900	Advances and Misc. Payments					
Total		4,565,690	8,256,119	8,256,119		(8,256,119)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	4,565,690	8,256,119	8,256,119		(8,256,119)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,565,690	8,256,119	8,256,119		(8,256,119)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	18	20	4	2	(18)
111	Part Time					
Total		18	20	4	2	(18)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29		
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08		
Funding Sources		Grant Title			Grant Number		
<b>X</b>	Federal	NAVIGATION GRANT - MCMSM			G14616		
	State	Award Period			Type of Grant		
	Other Govt.	9/30/2018 - 9/29/2019			CATEGORICAL - DEPT. OF HHS - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To maintain and expand HIV counseling and testing programs; (2) to educate the general public, health professionals, and persons who work with people with HIV/AIDS about HIV infection and the availability of community services, especially confidential counseling and testing services. Minority and at-risk populations are targeted in this effort to provide education concerning the prevention of HIV infection.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	88,086			40,685	40,685	
100 b)	Fringe Benefits - Total	36,626			14,240	14,240	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	321			14,240	14,240	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,983					
	Class 190 - Pension Obligation Bonds	3,261					
	Class 191 - Pension Contributions	22,964					
	Class 192 - FICA	1,994					
	Class 193 - Health / Medical	6,017					
	Class 194 - Group Life	50					
	Class 195 - Group Legal	36					
200	Purchase of Services	2,135,247	2,630,000	2,630,000	997,083	(1,632,917)	
300	Materials and Supplies				15,443	15,443	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	440	26,300	26,300	4,943	(21,357)	
900	Advances and Misc. Payments						
Total		2,260,399	2,656,300	2,656,300	1,072,394	(1,583,906)	
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)	
100	Federal	2,260,399	2,656,300	2,656,300	1,072,394	(1,583,906)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,260,399	2,656,300	2,656,300	1,072,394	(1,583,906)	
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)	
101	Full Time				2		
111	Part Time						
Total					2	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		AIDS PROGRAM SERVICES/ACT 656		G14666		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,062,856	1,506,827	1,506,827	1,538,555	31,728
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,062,856	1,506,827	1,506,827	1,538,555	31,728
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,062,856	1,506,827	1,506,827	1,538,555	31,728
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,062,856	1,506,827	1,506,827	1,538,555	31,728
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		STATE PREVENTION		G14666		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To support HIV testing, HIV/AIDS education, and risk reduction programs focused on those most at risk in order to control the spread of AIDS.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			3,562,857	4,685,157	1,122,300
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				3,562,857	4,685,157	1,122,300
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State			3,562,857	4,685,157	1,122,300
300	Other Governments					
400	Local (Non-Governmental)					
Total				3,562,857	4,685,157	1,122,300
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS		G14720		
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2018 - 9/29/2019		COST REIMBURSEMENT - FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To develop innovative model of HIV care and treatment in order to quickly respond to emerging needs of clients served by Ryan White HIV/AIDS Programs.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	508,132	824,842	824,842	281,933	(542,909)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	508,132	824,842	824,842	281,933	(542,909)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	508,132	824,842	824,842	281,933	(542,909)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	508,132	824,842	824,842	281,933	(542,909)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	STATE REBATE/ RYAN WHITE PART B			G14870	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide Ambulatory Medical Care/Outpatient, Medications, Case Management, Dental, Prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	68,550	164,890	164,890	331,475	166,585
100 b)	Fringe Benefits - Total	23,992	57,712	57,712	116,016	58,304
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	524	57,712	57,712	116,016	58,304
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	419				
	Class 190 - Pension Obligation Bonds	3,086				
	Class 191 - Pension Contributions	16,945				
	Class 192 - FICA	1,403				
	Class 193 - Health / Medical	1,408				
	Class 194 - Group Life	104				
	Class 195 - Group Legal	103				
200	Purchase of Services	5,717,749	4,910,318	4,910,318	8,761,045	3,850,727
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	343	26,300	26,300	41,169	14,869
900	Advances and Misc. Payments					
Total		5,810,634	5,159,220	5,159,220	9,249,705	4,090,485
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	4,717,221	3,660,745	3,660,745	6,563,591	2,902,846
200	State	1,093,413	1,498,475	1,498,475	2,686,114	1,187,639
300	Other Governments					
400	Local (Non-Governmental)					
Total		5,810,634	5,159,220	5,159,220	9,249,705	4,090,485
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	1	
111	Part Time					
Total		1	2	1	1	(1)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Division AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871		
	State	Award Period		Type of Grant		
	Other Govt.	3/1/2019 - 2/28/2020		COMPETITIVE - DEPT. OF HHS - HRSA		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City must maintain its contribution to AIDS programs in the General Fund.						
<b>Grant Objective</b>						
To provide outpatient and ambulatory health and support services for people with HIV, including case management and comprehensive treatment services; to provide inpatient case management services that prevent unnecessary hospitalization or that expedite discharge; to provide inpatient care reimbursement (capped at no more than 10% of the grant). These funds are awarded on a competitive basis.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	851,972	1,679,772	1,679,772	1,183,232	(496,540)
100 b)	Fringe Benefits - Total	210,986	587,920	587,920	414,130	(173,790)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,001	587,920	587,920	414,130	(173,790)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,180				
	Class 190 - Pension Obligation Bonds	19,573				
	Class 191 - Pension Contributions	71,007				
	Class 192 - FICA	25,337				
	Class 193 - Health / Medical	75,393				
	Class 194 - Group Life	547				
	Class 195 - Group Legal	948				
200	Purchase of Services	20,002,043	35,505,000	35,505,000	27,767,720	(7,737,280)
300	Materials and Supplies	5,378	131,500	131,500	68,055	(63,445)
400	Equipment				64,025	64,025
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	4,260	131,500	131,500	143,762	12,262
900	Advances and Misc. Payments					
Total		21,074,639	38,035,692	38,035,692	29,640,924	(8,394,768)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	21,074,639	38,035,692	38,035,692	29,640,924	(8,394,768)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		21,074,639	38,035,692	38,035,692	29,640,924	(8,394,768)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	15	18	17	17	
111	Part Time					
Total		15	18	17	17	(1)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	DISEASE CONTROL	30			
Program Description						
This program prevents, controls, and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health emergency.						
Program Objectives						
<ul style="list-style-type: none"><li>- Expand immunization requirements for daycares in the city, improving preventable morbidity among children.</li><li>- Update the City's pandemic influenza preparedness plan in collaboration with partners.</li><li>- Increase the Department of Public Health staff's emergency activation response rate through its emergency notification system.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Children 19-35 months with complete immunizations 4:3:1:3:3:11	81.0%	77.0%	79.0%	79.0%		
<u>Comments:</u> This measure comes from a national telephone survey administered annually by the Centers for Disease Control and Prevention (CDC). The department uses Philadelphia respondents' data only. Data is subject to recall bias, and quarterly measures may fluctuate because of the small number of people surveyed.						
Number of patient visits to department-run STD clinics	21,758	10,366	21,000	21,000		
<u>Comments:</u> Health Center 1 relocated in December 2018 and thus had a few days of reduced hours, which resulted in decreased visits. The clinic is now relocated to its new site.						
Number of high school students who are tested for a sexually transmitted disease through the school screening program	11,037	4,601	10,000	10,000		
<u>Comments:</u> Q1 includes July and August when school is not in session, therefore counts are low during that period.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,792,648	2,925,489	2,950,489	3,085,416	134,927
08	GRANTS REVENUE	11,583,629	16,763,625	17,124,144	11,190,484	(5,933,660)
Total		14,376,277	19,689,114	20,074,633	14,275,900	(5,798,733)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	29	34	30	34	
08	GRANTS REVENUE	21	26	19	12	(14)
Total Full Time		50	60	49	46	(14)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,665,781	2,531,818	2,531,818	2,697,660	165,842
b)	Employee Benefits					
200	Purchase of Services	60,331	284,921	316,921	281,456	(35,465)
300	Materials and Supplies	59,207	101,250	69,250	98,800	29,550
400	Equipment	7,329	7,500	32,500	7,500	(25,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,792,648	2,925,489	2,950,489	3,085,416	134,927
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	34	30	34	
105	Full Time - Uniform					
Total		29	34	30	34	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	DISEASE CONTROL				30
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>STD TREATMENT</b>									
1	4C43	Certified Registered Nurse Practitioner	84,609 - 108,785	3	4	2	4	387,414	
2	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	39,622	
3	1A11	Clerk Typist 1	30,944 - 33,043	1	1				(1)
4	1A12	Clerk Typist 2	33,668 - 36,402	1	1	2	3	104,963	2
5	4C02	Community Health Registered Nurse	58,286 - 74,924	3	3	3	3	226,022	
6	4C19	Health Care Coordinator	77,856 - 100,107	1	1	1	1	101,332	
7	5F21	Health Services Administrator 2	72,956 - 93,796	1	1	1	1	94,621	
8	5A62	Health Services Social Worker 2	50,107 - 64,424	2	2	2	2	130,498	
9	4B02	Medical Assistant	41,930 - 45,868		1	1	1	41,930	
10	1B75	Medical Clerk	39,793 - 43,420	1	2	1	1	44,045	(1)
11	4D06	Physician	175,272 - 175,272	1	1	1	1	175,897	
12	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923	
<b>DISEASE CONTROL</b>									
13	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093	
14	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	35,469	
15	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,645	
16	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	77,621	
17	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	40,923	
18	4A09	Disease Surveillance Investigator 2	61,740 - 61,740	1	1	1	1	62,765	
19	4A10	Disease Surveillance Program Supervisor	56,405 - 72,515	1	1	1	1	73,737	
20	5F21	Health Services Administrator 2	72,956 - 93,796	1	1	1	1	89,208	
21	4D07	Medical Specialist	185,611 - 185,611		1	1	1	186,236	
22	6D03	Municipal Guard		1					
23	1E06	Network Administrator	72,956 - 93,796		1	1	1	95,021	
<b>TB CONTROL</b>									
24	4C03	Community Health Nursing Supervisor	68,047 - 87,491	1	1	1	1	88,116	
25	4C02	Community Health Registered Nurse	58,286 - 74,924	1	1	1	1	74,924	
26	4A10	Disease Surveillance Program Supervisor	56,405 - 72,515	1	2	1	1	73,737	(1)
27	5E12	Health Program Outreach Worker 2	46,237 - 50,867	1	1	1	1	52,092	
28	5A62	Health Services Social Worker 2	50,107 - 64,424				1	50,107	1
TOTAL DIV - 30				29	34	30	34	2,478,961	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program DISEASE CONTROL				No. 30	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		29	34	30	34	2,478,961		
		REGULAR OVERTIME						168,150		
		HOLIDAY OVERTIME						8,850		
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME						80,000		
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				29	34	30	34	2,735,961		
Plus: Earned Increment								4,530		
Plus: Longevity								1,033		
Less: (Vacancy Allowance)								(43,864)		
Total Budget Request								2,697,660		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		513		50,000				(50,000)	
2	Full Time - Civilian	29	1,984,239	34	2,148,882	30	34	2,440,660	291,778	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		240,284		5,580				(5,580)	
5	PT, Temp/Seas, Bd, SCG		243,465		150,000			80,000	(70,000)	
6	Overtime - Civilian		195,653		170,000			168,150	(1,850)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				7,000			8,850	1,850	
9	Unused Uniform Leave									
10	Shift/Stress		1,627		356				(356)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		29	2,665,781	34	2,531,818	30	34	2,697,660	165,842	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	10,866	10,941	10,941	10,941	
209	Telephone & Communication					
210	Postal Services					
211	Transportation	4,262	4,000	4,000	4,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	143				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	42,500	263,520	295,520	262,550	(32,970)
251	Professional Svcs. - Information Technology			2,246		(2,246)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	425				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,121	3,965	3,965	3,965	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,014				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		2,495	249		(249)
Total		60,331	284,921	316,921	281,456	(35,465)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	DISEASE CONTROL			30
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	735	3,000	3,000	3,000	
308	Dry Goods, Notions & Wearing Apparel	11,112		5,840		(5,840)
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	32,028	65,250	29,110	64,500	35,390
318	Janitorial, Laundry & Household	1,468	5,000	5,000	4,000	(1,000)
320	Office Materials & Supplies	8,963	14,000	13,400	13,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	2,099	1,500	1,500	1,500	
325	Printing	1,722	12,000	10,900	11,900	1,000
326	Recreational & Educational	1,080				
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		59,207	101,250	69,250	98,800	29,550
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		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,329		25,000		(25,000)
428	Vehicles					
430	Furniture & Furnishings		2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		7,329	7,500	32,500	7,500	(25,000)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program DISEASE CONTROL		No. 30	
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	42,500	263,520	297,766	262,550	(35,216)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	American Lung Association of PA	15,000				Pediatric TB Services	
250	Drexel University, Various Vendors	25,000	71,520	71,520	71,520	Pediatric TB Services	
250	Public Health Management Corp.		192,000	192,000	191,030	Hepatitis Care and Prevention	
250	Various Vendors	2,500				Misc. Services	
250	Health Federation of Philadelphia			32,000		Hepatitis Investigation & Prevention	
251	Cellco Partnership dba Verizon Wireless			2,246		Mobile Device Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,381,264	1,736,100	1,736,100	1,491,990	(244,110)
b)	Employee Benefits	295,066			47,340	47,340
200	Purchase of Services	9,607,983	14,042,877	14,373,396	9,461,848	(4,911,548)
300	Materials and Supplies	193,151	555,804	570,804	156,883	(413,921)
400	Equipment	100,411	428,844	443,844	32,423	(411,421)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,754				
900	Advances and Misc. Payments					
Total		11,583,629	16,763,625	17,124,144	11,190,484	(5,933,660)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	21	26	19	12	(14)
105	Full Time - Uniform					
Total		21	26	19	12	(14)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local				221,519		
Federal		11,288,061	16,237,625	16,376,625	10,793,880	(5,582,745)
State		295,568	526,000	526,000	396,604	(129,396)
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION		G14087		
	State	Award Period		Type of Grant		
	Other Govt.	4/1/2017 - 6/30/2020		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
The Immunization Program administers vaccinations against childhood diseases to pediatric patients and dispenses at least 42,000 doses of free vaccines to private physicians, hospitals, and other medical care facilities in Philadelphia. The goal is to immunize 90% of the children under the age of 3 in Philadelphia, thus reducing the possibility of disease incidence with possible complications in this population.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	30,382	394,500	394,500	324,229	(70,271)
100 b)	Fringe Benefits - Total	30,725				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,317				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,745				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,941				
	Class 192 - FICA	4,303				
	Class 193 - Health / Medical	15,964				
	Class 194 - Group Life	107				
	Class 195 - Group Legal	348				
200	Purchase of Services	1,124,502	3,945,000	3,945,000	3,238,174	(706,826)
300	Materials and Supplies	15,493	52,600	52,600	43,231	(9,369)
400	Equipment	399	39,450	39,450	32,423	(7,027)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,201,501	4,431,550	4,431,550	3,638,057	(793,493)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,201,501	4,431,550	4,431,550	3,638,057	(793,493)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,201,501	4,431,550	4,431,550	3,638,057	(793,493)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	4	4	4	1	(3)
111	Part Time					
Total		4	4	4	1	(3)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	FEDERAL CHILDHOOD IMMUNIZATION - PPHF		G14087		
	State	Award Period		Type of Grant		
	Other Govt.	4/1/2017 - 6/30/2019		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Supplemental funding to the Federal Childhood Immunization Grant from the Prevention and Public Health Fund (PPHF).						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	149,257	92,050	92,050		(92,050)
100 b)	Fringe Benefits - Total	55,297				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,120				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,228				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	12,241				
	Class 192 - FICA	6,164				
	Class 193 - Health / Medical	32,116				
	Class 194 - Group Life	104				
	Class 195 - Group Legal	324				
200	Purchase of Services	1,549,304	1,709,500	1,709,500		(1,709,500)
300	Materials and Supplies	12,590	92,050	92,050		(92,050)
400	Equipment	219	39,450	39,450		(39,450)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,766,667	1,933,050	1,933,050		(1,933,050)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,766,667	1,933,050	1,933,050		(1,933,050)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,766,667	1,933,050	1,933,050		(1,933,050)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE SEXUALLY TRANSMITTED DISEASE PREVENTION SYSTEMS		G14090		
	State	Award Period		Type of Grant		
	Other Govt.	9/1/2016 - 8/31/2019		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
The City is required to have an STD clinic at Health Center 5 as well as an evening clinic once a week at Health Center 1.						
<b>Grant Objective</b>						
The Sexually-Transmitted Diseases Control Program provides funding to support programs seeking to lower the incidence of sexually-transmitted diseases, including syphilis, gonorrhea, chlamydia and pelvic inflammatory disease in Philadelphia. The program supports 2 STD clinics city wide, and provides over 16,000 gonorrhea and chlamydia screening tests to Philadelphia residents annually.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	244,151			322,175	322,175
100 b)	Fringe Benefits - Total	35,518			47,340	47,340
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,488			47,340	47,340
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,271				
	Class 190 - Pension Obligation Bonds	4,016				
	Class 191 - Pension Contributions	5,607				
	Class 192 - FICA	5,435				
	Class 193 - Health / Medical	14,386				
	Class 194 - Group Life	477				
	Class 195 - Group Legal	838				
200	Purchase of Services	1,511,036			2,054,030	2,054,030
300	Materials and Supplies	17,784				
400	Equipment	34,588				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,221				
900	Advances and Misc. Payments					
Total		1,844,298			2,423,545	2,423,545
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,844,298			2,423,545	2,423,545
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,844,298			2,423,545	2,423,545
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	4	3		(4)
111	Part Time					
Total		3	4	3		(4)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	ZIKA BIRTH DEFECTS			G14090		
	State	Award Period			Type of Grant		
	Other Govt.	Not Awarded			CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To monitor Zika birth defects in affected children.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	406,393					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		406,393					
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	406,393					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		406,393					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	STD SURVEILLANCE NETWORK			G14090		
	State	Award Period			Type of Grant		
	Other Govt.	9/30/2017 - 8/31/2019			CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
The Sexually-Transmitted Diseases Surveillance Network Program provides funding to collect and analyze enhanced surveillance data at the STD Clinic; assess trends in the burden of genital wart disease in STD Clinic patients; and submit 50 positive trichomonas cultures to CDC for antimicrobial susceptibility testing.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	49,851	26,300	26,300	47,381	21,081	
100 b)	Fringe Benefits - Total	7,542					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	255					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	277					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	5,826					
	Class 192 - FICA	1,184					
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	401,822	197,250	197,250	355,355	158,105	
300	Materials and Supplies	2,593	2,630	2,630	4,734	2,104	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	249					
900	Advances and Misc. Payments						
Total		462,057	226,180	226,180	407,470	181,290	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	462,057	226,180	226,180	407,470	181,290	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		462,057	226,180	226,180	407,470	181,290	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		STATE TUBERCULOSIS CONTROL			G14091	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2018 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. OF HEALTH		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide funding for TB control, prevention, and treatment activities, including TB services in a directly observed therapy center and TB specialty clinic.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	295,568	526,000	526,000	396,604	(129,396)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		295,568	526,000	526,000	396,604	(129,396)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	295,568	526,000	526,000	396,604	(129,396)
300	Other Governments					
400	Local (Non-Governmental)					
Total		295,568	526,000	526,000	396,604	(129,396)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	FEDERAL TUBERCULOSIS CONTROL PROGRAM		G14445		
	State	Award Period		Type of Grant		
	Other Govt.	1/1/2018 - 12/31/2019		CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provides funding from activities related to the Centers for Disease Control for surveillance, control, and prevention of tuberculosis; an HIV demonstration project; and upgrading City tuberculosis laboratory services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	440,403	500,000	500,000	526,000	26,000
100 b)	Fringe Benefits - Total	4,173				
	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	4,173				
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	164,594	216,975	216,975	236,700	19,725
300	Materials and Supplies	14,855	13,150	13,150	14,962	1,812
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,202				
900	Advances and Misc. Payments					
Total		626,227	730,125	730,125	777,662	47,537
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	626,227	730,125	730,125	777,662	47,537
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		626,227	730,125	730,125	777,662	47,537
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7	8	7	7	(1)
111	Part Time					
Total		7	8	7	7	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	ELC: PPHF		G14451		
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2017 - 7/31/2019		CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Build capacity in surveillance and control of infectious diseases.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	130,425	197,250	197,250		(197,250)
100 b)	Fringe Benefits - Total	38,494				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,913				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,637				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,798				
	Class 192 - FICA	3,900				
	Class 193 - Health / Medical	16,970				
	Class 194 - Group Life	81				
	Class 195 - Group Legal	195				
200	Purchase of Services	415,902	1,972,500	1,972,500		(1,972,500)
300	Materials and Supplies	14,156	111,775	111,775		(111,775)
400	Equipment		32,875	32,875		(32,875)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	652				
900	Advances and Misc. Payments					
Total		599,629	2,314,400	2,314,400		(2,314,400)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	599,629	2,314,400	2,314,400		(2,314,400)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		599,629	2,314,400	2,314,400		(2,314,400)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		8			(8)
111	Part Time					
Total			8			(8)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	ELC: NON PPHF			G14451		
	State	Award Period			Type of Grant		
	Other Govt.	8/1/2017 - 7/31/2020			CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To improve capacity in Epidemiology, Laboratory, and Health Information Technology							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	293,512	131,500	131,500	173,580	42,080	
100 b)	Fringe Benefits - Total	103,840					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	4,935					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	4,055					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	32,826					
	Class 192 - FICA	17,338					
	Class 193 - Health / Medical	44,028					
	Class 194 - Group Life	157					
	Class 195 - Group Legal	501					
200	Purchase of Services	1,536,626	1,315,000	1,315,000	1,748,950	433,950	
300	Materials and Supplies	56,899	13,150	13,150	27,307	14,157	
400	Equipment	61,371					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	1,430					
900	Advances and Misc. Payments						
Total		2,053,678	1,459,650	1,459,650	1,949,837	490,187	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,053,678	1,459,650	1,459,650	1,949,837	490,187	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,053,678	1,459,650	1,459,650	1,949,837	490,187	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time				3	3	
111	Part Time						
Total					3	3	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	ELC SUPPLEMENT - ZIKA (FORMERLY EBOLA)		G14451		
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2017 - 7/31/2018		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Assess and strengthen health facilities ability to address Zika and Ebola.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	353,370				
300	Materials and Supplies	52,881				
400	Equipment	3,834				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		410,085				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	410,085				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		410,085				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	7		5		
111	Part Time					
Total		7		5		

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	PERINATAL HEPATITIS B PREVENTION - PGM AUX			G14502		
	State	Award Period			Type of Grant		
	Other Govt.	1/1/2019 - 12/31/2019			CATEGORICAL - DEPT. OF HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To provide services for perinatal hepatitis B prevention.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	113,400					
300	Materials and Supplies	1,600					
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		115,000					
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	115,000					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		115,000					
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	DISEASE CONTROL		30		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<b>X</b>	Federal	HEPATITIS B FOUNDATION			G14503		
	State	Award Period			Type of Grant		
	Other Govt.	9/20/2017 - 9/19/2018			FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
Improve education among providers to improve the testing and care of pregnant women with hepatitis B infection to reduce rates among this population and their infants.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	8,000	10,520	10,520		(10,520)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		8,000	10,520	10,520		(10,520)	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	8,000	10,520	10,520		(10,520)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		8,000	10,520	10,520		(10,520)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA VIRAL HEPATITIS PREVENTION SURVEILLANCE		G14560		
	State	Award Period		Type of Grant		
	Other Govt.	11/1/2017 - 10/30/2019		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Conduct viral hepatitis surveillance and epidemiology.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	170,271		139,000	182,785	43,785
300	Materials and Supplies	300				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		170,571		139,000	182,785	43,785
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	170,571		139,000	182,785	43,785
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		170,571		139,000	182,785	43,785
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1		1	
111	Part Time					
Total			1		1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	IMMUNIZATION INFRASTRUCTURE ENHANCEMENTS		G14572		
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2015 - 9/29/2018		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Enhancing interoperability between Electronic Health Records (EHRs) and Immunization Information Systems (IIS) and improve vaccine management.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	498,007	1,512,683	1,512,683		(1,512,683)
300	Materials and Supplies		40,324	40,324		(40,324)
400	Equipment		54,069	54,069		(54,069)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	498,007	1,607,076	1,607,076		(1,607,076)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	498,007	1,607,076	1,607,076		(1,607,076)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	498,007	1,607,076	1,607,076		(1,607,076)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	ADULT IMMUNIZATION PRACTICE		G14572		
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2015 - 9/29/2018		CATEGORICAL - DEPT. HEALTH AND HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Promote adult immunizations.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		664,949	664,949		(664,949)
300	Materials and Supplies		32,875	32,875		(32,875)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			697,824	697,824		(697,824)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		697,824	697,824		(697,824)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			697,824	697,824		(697,824)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	BIOTERRORISM PREPAREDNESS			G14633	
	State	Award Period			Type of Grant	
	Other Govt.	7/1/2017 - 6/30/2020			COST REIMBURSEMENT - PA DEPT. OF HEALTH	
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide health organizations with funding necessary to perform bioterrorism preparedness activities that will be used to protect and assist the public in the event of a bioterroristic activity.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	43,283	394,500	394,500	98,625	(295,875)
100 b)	Fringe Benefits - Total	19,477				
	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	19,477				
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,059,188	1,972,500	1,972,500	1,249,250	(723,250)
300	Materials and Supplies	4,000	197,250	197,250	66,649	(130,601)
400	Equipment		263,000	263,000		(263,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,125,948	2,827,250	2,827,250	1,414,524	(1,412,726)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,125,948	2,827,250	2,827,250	1,414,524	(1,412,726)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,125,948	2,827,250	2,827,250	1,414,524	(1,412,726)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		1			(1)
111	Part Time					
Total			1			(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division DISEASE CONTROL		No. 30	
Program HEALTH - HEALTH SERVICES		No. 400	Fund GRANTS REVENUE		No.	
Funding Sources		Grant Title		Grant Number		
Federal		SPARING THE LAST OF ANTIBIOTICS - REVENUE		G14L05		
State		Award Period		Type of Grant		
Other Govt.		8/27/2015 - 2/28/2019		DEPARTMENT OF DISEASE CONTROL		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To develop a citywide plan and tabletop exercise for the delivery of emergency medications door to door using United States Postal employees. Grant funds will be used to accomplish these by compensating the Medical Countermeasure Coordinator.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			191,519		(191,519)
300	Materials and Supplies			15,000		(15,000)
400	Equipment			15,000		(15,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				221,519		(221,519)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			221,519		(221,519)
Total				221,519		(221,519)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	CHRONIC DISEASE AND INJURY PREVENTION		33		
Program Description						
This program pursues initiatives and policy interventions to reduce deaths and illness from chronic diseases, such as heart disease, diabetes, and cancer, and injuries. In FY19, the program added injury prevention to its portfolio of work, including public health approaches to reduce gun violence.						
Program Objectives						
- Implement gun violence prevention programs and policy recommendations in partnership with other City agencies to reduce preventable gun deaths.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Youth tobacco sales compliance	71.6%	64.5%	78.5%	78.5%		
Comments: The City has seen an increase in sales of tobacco to youth despite an increased number of youth compliance checks and increased enforcement. The Department has identified process improvement opportunities to increase repeat compliance checks within 30-90 days of retailer failure.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	3,294,317	3,222,235	3,222,235	4,868,017	1,645,782
08	GRANTS REVENUE	6,071,953	6,481,403	8,355,668	3,531,144	(4,824,524)
	Total	9,366,270	9,703,638	11,577,903	8,399,161	(3,178,742)
Summary of Full Time Positions by Fund						
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)
01	GENERAL	11	16	13	19	3
08	GRANTS REVENUE	4	6	3	5	(1)
	Total Full Time	15	22	16	24	2

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,112,903	1,039,035	1,039,035	1,295,341	256,306
b)	Employee Benefits					
200	Purchase of Services	2,134,380	2,123,200	2,123,200	3,524,600	1,401,400
300	Materials and Supplies	19,109	20,000	20,000	18,076	(1,924)
400	Equipment	27,925	40,000	40,000	30,000	(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,294,317	3,222,235	3,222,235	4,868,017	1,645,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	16	13	19	3
105	Full Time - Uniform					
Total		11	16	13	19	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		891,221	800,000	800,000	700,000	(100,000)
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	CHRONIC DISEASE AND INJURY PREVENTION				33
Fund				No.					
GENERAL FUND				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
2	2L10	Administrative Assistant Non-Confidential	41,065 - 52,791	1	1	1	1	54,016	
3	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	39,900	
4	A398	Assistant Managing Dir./Public Policy Attorney	89,602 - 89,602	1	1	1	1	89,602	
5	C825	Chronic Disease Prevention Division Director	159,650 - 159,650		1	1	1	159,650	
6	3E04	City Planner 3	74,924 - 74,924		1		1	35,380	
7	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	77,821	
8	5E25	Drug Prevention Coordinator	46,635 - 59,942				1	51,458	
9	F411	Fiscal and Project Manager	78,500 - 78,500				1	63,500	1
10	5F62	Food Policy Coordinator	68,047 - 87,491	1	1	1	1	88,116	
11	5F26	Health Program Administrator 2	83,174 - 106,933	2	2	2	2	138,617	
12	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1	1	1	1	82,946	
13	5F20	Health Services Administrator 1	52,071 - 66,947		1				(1)
14	H918	Human Resources Professional	60,000 - 60,000		1		1	53,272	
15	TBD	Injury Prevention Program Manager	81,000				1	81,000	1
16	TBD	Injury Prevention Public Health Scientist	80,000				1	80,000	1
17	4J41	Public Health Sanitarian	42,632 - 54,086		1				(1)
18	2J04	Public Information Officer	55,029 - 70,745	1	1	1	1	71,370	
19	4J45	Sanitarian Specialist	45,932 - 59,059	1	1	2	2	95,149	1
TOTAL DIV - 33				11	16	13	19	1,303,147	3

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CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department PUBLIC HEALTH			No. 14	Program CHRONIC DISEASE AND INJURY PREVENTION				No. 33		
Fund GENERAL FUND			No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		11	16	13	19	1,303,147	3	
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER - TRANSFER TO HOSPITAL FUND								
		H&L, LT-SICK								
Total Gross Requirements				11	16	13	19	1,303,147	3	
Plus: Earned Increment								3,553		
Plus: Longevity								99		
Less: (Vacancy Allowance)								(11,458)		
Total Budget Request								1,295,341		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5) Estimated Obligations (6) Increment Run -PPE 11/25/18 (7)			Fiscal 2020 Budgeted Positions (8) Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
1	Lump Sum		32,372							
2	Full Time - Civilian	11	1,051,121	16	1,036,414	13	19	1,295,341	258,927	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		27,221		1,837				(1,837)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,123		535				(535)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				244				(244)	
9	Unused Uniform Leave									
10	Shift/Stress		66		5				(5)	
11	H&L, IOD, LT-Sick									
12	Other									
Total		11	1,112,903	16	1,039,035	13	19	1,295,341	256,306	3

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		2,000	2,000	2,000	
211	Transportation		2,400	2,400	2,300	(100)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,952	15,000	14,362	21,000	6,638
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			638		(638)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,128,469	2,103,700	2,103,700	3,499,300	1,395,600
251	Professional Svcs. - Information Technology	249				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	3,449				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	52	100	100		(100)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	209				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,134,380	2,123,200	2,123,200	3,524,600	1,401,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	53				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	159				
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	115		100		(100)
320	Office Materials & Supplies	4,779	5,000	5,000	3,076	(1,924)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,002			15,000	15,000
325	Printing	1,188	15,000	14,900		(14,900)
326	Recreational & Educational	10,813				
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		19,109	20,000	20,000	18,076	(1,924)
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	24,425				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	109			28,000	28,000
428	Vehicles		40,000	40,000		(40,000)
430	Furniture & Furnishings	3,391			2,000	2,000
499	Other Equipment (not otherwise classified)					
Total		27,925	40,000	40,000	30,000	(10,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program CHRONIC DISEASE & INJURY PREVENTION		No. 33
Fund GENERAL FUND			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,128,718	2,103,700	2,103,700	3,499,300	1,395,600
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Dela. Valley Assn. for Education of Young Children	111,000	70,000	70,000	60,000	Physical Activity TA and Supplies
250	Drexel University	32,755	32,755	32,755	41,653	Tobacco Free Housing Evaluation
250	Food Trust	200,000	200,000	200,000	200,000	Healthy Food Retail
250	Free Library of Philadelphia	70,000	70,000	70,000	60,000	Communities Capacity Building
250	Health Promotion Council of Southeast PA		121,174	121,174	130,072	Tob. Sales Compliance Checks
250	MEE Productions	354,965	100,000	100,000	286,308	Tobacco Control Mass Media
250	NPA Media	437,888	130,000	130,000	100,000	Media Campaign Food/Beverage
250	Nutritionix				30,000	Sodium Analyses
250	OSIRIS		20,000	20,000		Media Campaign Web Designer
250	Public Health Management Corp.	615,836	1,035,043	1,035,043	969,405	Get Healthy Philly Program
250	Smart Information Management System	95,605	27,600	27,600	27,600	Maintenance, Licensing Software
250	Welcoming Center for New Pennsylvanians	107,081	61,745	61,745	78,245	Tobacco Free Retail Tech. Assist.
250	Various Vendors	103,339	235,383	235,383	120,417	Misc. Prevention Services
251	Various Vendors	249				Software Services
250	TBD				159,700	Diabetes and Obesity Prevention
250	TBD				100,000	Hlthy Food Engage. & Walkability
250	TBD				170,000	Youth Health Internship Program
250	TBD				117,200	Community-Based Small Grants
250	TBD				89,000	Social Media & Outreach Capacity
250	TBD				200,000	Tobacco & Alcohol Outreach
250	TBD				159,700	Gun Violence Evaluation
250	TBD				400,000	Gun Violence Campaign

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program CHRONIC DISEASE & INJURY PREV.		No. 33	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	239,019	316,885	342,964	259,087	(83,877)
b)	Employee Benefits	81,506	89,576	99,116	81,405	(17,711)
200	Purchase of Services	5,726,499	6,025,586	7,854,688	3,164,069	(4,690,619)
300	Materials and Supplies	16,858	24,775	25,912	2,452	(23,460)
400	Equipment	7,022		4,000	4,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,049	24,581	28,988	20,131	(8,857)
900	Advances and Misc. Payments					
Total		6,071,953	6,481,403	8,355,668	3,531,144	(4,824,524)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	3	5	(1)
111	Full Time - Uniform					
Total		4	6	3	5	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		232,789	786,213	760,280	105,801	(680,412)
Federal		4,259,087	4,182,478	5,382,478	1,719,424	(2,463,054)
State		1,580,077	1,512,712	2,212,910	1,705,919	193,207
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
<input checked="" type="checkbox"/>	Federal	SALT REDUCTION IN COMMUNITIES PROGRAM			G14598	
	State	Award Period			Type of Grant	
	Other Govt.	9/30/2018 - 9/29/2019			DEPT OF HEALTH HUMAN SERVICES - CDC	
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide increased access to healthy, low-sodium foods.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	85,136	103,938	103,938	137,602	33,664
100 b)	Fringe Benefits - Total	29,843	41,574	41,574	48,233	6,659
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,800	41,574	41,574	48,233	6,659
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,212				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,699				
	Class 192 - FICA	5,971				
	Class 193 - Health / Medical	15,915				
	Class 194 - Group Life	54				
	Class 195 - Group Legal	192				
200	Purchase of Services	360,315	366,636	366,636	326,313	(40,323)
300	Materials and Supplies	2,142				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	280	7,276	7,276	7,276	
900	Advances and Misc. Payments					
Total		477,716	519,424	519,424	519,424	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	477,716	519,424	519,424	519,424	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		477,716	519,424	519,424	519,424	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		HEALTH ENTERPRISE ZONE		G14600		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2019		COMMONWEALTH OF PA DEPT OF HUMAN SERVICES		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide prevention services in specific geographic areas in the City of Philadelphia.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	278,010		610,198		(610,198)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		278,010		610,198		(610,198)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	278,010		610,198		(610,198)
300	Other Governments					
400	Local (Non-Governmental)					
Total		278,010		610,198		(610,198)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	SLPHA - CONNECTIONS FOR BETTER CHRONIC CARE			G14607		
	State	Award Period			Type of Grant		
	Other Govt.	9/30/2017- 9/29/2018			DEPT OF HEALTH HUMAN SERVICES - CDC		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To provide chronic disease prevention services and connections to better chronic care services.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	71,672	89,933	89,933		(89,933)	
100 b)	Fringe Benefits - Total	30,372	35,972	35,972		(35,972)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,296	35,972	35,972		(35,972)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,435					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	10,422					
	Class 192 - FICA	4,668					
	Class 193 - Health / Medical	11,339					
	Class 194 - Group Life	68					
	Class 195 - Group Legal	144					
200	Purchase of Services	3,533,543	3,506,896	3,506,896		(3,506,896)	
300	Materials and Supplies	247	23,460	23,460		(23,460)	
400	Equipment	3,028					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	358	6,793	6,793		(6,793)	
900	Advances and Misc. Payments						
Total		3,639,220	3,663,054	3,663,054		(3,663,054)	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	3,639,220	3,663,054	3,663,054		(3,663,054)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,639,220	3,663,054	3,663,054		(3,663,054)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	3	3	2		(3)	
111	Part Time						
Total		3	3	2		(3)	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	COMPREHENSIVE TOBACCO CONTROL PROGRAM		G14623		
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 6/30/2020		COST REIMBURSEMENT - PA DEPT. OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Provide a comprehensive tobacco control program in Philadelphia. Program to include: prevention, cessation, community-based public awareness, enforcement, and other services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	82,211	123,014	123,014	107,264	(15,750)
100 b)	Fringe Benefits - Total	21,291	12,030	12,030	27,781	15,751
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,020	12,030	12,030	27,781	15,751
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	865				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,285				
	Class 192 - FICA	3,699				
	Class 193 - Health / Medical	8,397				
	Class 194 - Group Life	25				
	Class 195 - Group Legal					
200	Purchase of Services	1,336,142	1,365,841	1,365,841	1,529,047	163,206
300	Materials and Supplies	500	1,315	1,315	1,315	
400	Equipment	3,663				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	411	10,512	10,512	10,512	
900	Advances and Misc. Payments					
Total		1,444,218	1,512,712	1,512,712	1,675,919	163,207
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	142,151				
200	State	1,302,067	1,512,712	1,512,712	1,675,919	163,207
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,444,218	1,512,712	1,512,712	1,675,919	163,207
<b>cicscic</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time		2		2	
111	Part Time					
Total			2		2	



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	CHRONIC DISEASE AND INJURY PREVENTION		33		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	HEALTH STRATEGIES TO PREVENT DIABETES			G14932		
	State	Award Period			Type of Grant		
	Other Govt.	9/30/2018 - 9/29/2019			FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To implement health strategies to prevent chronic conditions like diabetes.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services			8,275	8,275		
100 b)	Fringe Benefits - Total			3,310	3,310		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability			200	200		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax			300	300		
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions			400	400		
	Class 192 - FICA			500	500		
	Class 193 - Health / Medical			600	600		
	Class 194 - Group Life			700	700		
	Class 195 - Group Legal			610	610		
200	Purchase of Services			1,181,968	1,181,968		
300	Materials and Supplies			1,137	1,137		
400	Equipment			4,000	4,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds			1,310	1,310		
900	Advances and Misc. Payments						
Total				1,200,000	1,200,000		
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			1,200,000	1,200,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,200,000	1,200,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time				1	1	
111	Part Time						
Total					1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		GREATER PHILADELPHIA BUSINESS COALITION ON HEALTH		G14940		
State		Award Period		Type of Grant		
Other Govt.		7/1/2017 - 4/30/2018		COST REIMBURSEMENT - UNIV OF PENNSYLVANIA		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Chronic disease prevention services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	31,195	41,021			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,195	41,021			
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	31,195	41,021			
Total		31,195	41,021			
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		ROBERT WOOD JOHNSON FOUNDATION		G14L04		
State		Award Period		Type of Grant		
Other Govt.		5/1/2017 - 10/31/2018		COST REIMBURSEMENT - UNIV OF PENNSYLVANIA		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
Education and well-being of children in assisted housing programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	171,353	87,692	87,692		(87,692)
300	Materials and Supplies	13,509				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		184,862	87,692	87,692		(87,692)
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	184,862	87,692	87,692		(87,692)
Total		184,862	87,692	87,692		(87,692)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		BLOOMBERG BEVERAGE TAX EVALUATION		G14L04		
State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA DEPT. OF HEALTH		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To evaluate the impact of Philadelphia Beverage Tax on pricing and purchases of beverages in Philadelphia, surrounding counties and other comparable cities.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		657,500	657,500	72,397	(585,103)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			657,500	657,500	72,397	(585,103)
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		657,500	657,500	72,397	(585,103)
Total			657,500	657,500	72,397	(585,103)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		CHOICES - HARVARD UNIVERSITY		G14L38		
State		Award Period		Type of Grant		
Other Govt.		10/1/2016 - 9/30/2017		COST REIMBURSEMENT - HARVARD UNIVERSITY		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To support cost-effectiveness modeling of factors related to childhood obesity						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,941				
300	Materials and Supplies	460				
400	Equipment	331				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		16,732				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	16,732				
Total		16,732				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/26/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET			WITHIN PROGRAM			
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN) PROGRAM		TBD		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2018 - 6/30/2019		COST REIMBURSEMENT - PA DEPT. OF HEALTH		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED - WAITING ON SIGNED FY19 NOTICE OF GRANT AWARD						
Grant Objective						
To implement physican activity and nutrition programs in Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			17,804	5,946	(11,858)
100 b)	Fringe Benefits - Total			6,230	2,081	(4,149)
	Class 186 - Flex Cash Pmts.			6,230	2,081	(4,149)
	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			62,869	20,940	(41,929)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			3,097	1,033	(2,064)
900	Advances and Misc. Payments					
Total				90,000	30,000	(60,000)
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			90,000	30,000	(60,000)
300	Other Governments					
400	Local (Non-Governmental)					
Total				90,000	30,000	(60,000)
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time				1	1
111	Part Time					
Total					1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		NHI VENDING GRANT		TBD		
State		Award Period		Type of Grant		
Other Govt.		9/17/2018 - 6/30/2019		COST REIMBURSEMENT - UNIV OF PENNSYLVANIA		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED - WAITING ON SIGNED FY19 NOTICE OF GRANT AWARD						
Grant Objective						
To implement programs related to vending.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			15,088	15,088	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				15,088	15,088	
Summary by Funding Source						
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			15,088	15,088	
Total				15,088	15,088	
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division CHRONIC DISEASE AND INJURY PREVENTION		No. 33	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		NIH BEVERAGE TAX		TBD		
State		Award Period		Type of Grant		
Other Govt.		TBD		COST REIMBURSEMENT - UNIV OF PENNSYLVANIA		
X Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED - AWAITING AWARD						
Grant Objective						
To evaluate beverage tax.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				18,316	18,316
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					18,316	18,316
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				18,316	18,316
Total					18,316	18,316
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	AIR MANAGEMENT SERVICES		40		
Program Description						
This program protects the health of residents by reducing the pollution in the air we breathe. It monitors air pollutants, enforces air quality standards, evaluates and responds to air and noise concerns, runs an air-monitoring lab, and monitors other air pollutants, like asbestos and diesel.						
Program Objectives						
- Work in partnership with Sustainability, the Office of Fleet Management, and other City agencies to advocate for grant investments from the Commonwealth of Pennsylvania’s Volkswagen settlement funds to replace polluting vehicles and equipment.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of calendar days with air quality index rating of 100 or below		356	178	350	353	
Comments: AQI is influenced negatively by high temperatures, and the Department is not able to predict with certainty if higher temperatures will be sustained. An AQI of 100 or below constitutes “good” or “moderate” air quality conditions. Estimates are based on air quality engineers’ approximations.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	2,538,585	2,699,122	2,699,122	2,990,462	291,340
08	GRANTS REVENUE	4,316,873	51,863,141	51,942,172	52,624,096	681,924
Total		6,855,458	54,562,263	54,641,294	55,614,558	973,264
Summary of Full Time Positions by Fund						
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)
01	GENERAL	34	40	33	44	4
08	GRANTS REVENUE	30	50	29	36	(14)
Total Full Time		64	90	62	80	(10)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,416,634	2,573,122	2,573,122	2,847,712	274,590
b)	Employee Benefits					
200	Purchase of Services	84,808	86,000	86,000	88,150	2,150
300	Materials and Supplies	37,143	40,000	40,000	40,800	800
400	Equipment				13,800	13,800
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,538,585	2,699,122	2,699,122	2,990,462	291,340
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	34	40	33	44	4
105	Full Time - Uniform					
Total		34	40	33	44	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		801,435	320,000	460,000	320,000	
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	AIR MANAGEMENT SERVICES				40
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	53,633 - 68,955				1	53,633	1
2	3H79	Administrative Scientist	83,174 - 106,933	1	1	1	1	108,758	
3	2L01	Administrative Technician	35,132 - 45,179		1		1	35,132	
4	3C20	Air Management Administrative Engineer	83,174 - 106,933	3	3	3	3	324,675	
5	3B56	Air Management Engineering Supervisor	68,047 - 87,491	2	2	1	1	88,716	(1)
6	3C21	Air Management Program Manager	90,594 - 116,471	1	1	1	1	118,296	
7	3C22	Air Management Services Program Director	99,171 - 127,516	1	1	1	1	128,541	
8	4J18	Air Pollution Control Inspection Supervisor	55,552 - 61,435	2	2	2	2	122,767	
9	4J15	Air Pollution Control Inspector 1	40,860 - 44,630	4	4	5	5	247,847	1
10	4J16	Air Pollution Control Inspector 2	47,467 - 52,258	1	4	1	4	180,419	
11	3H26	Analytical Chemist 1	41,065 - 52,791	1	1	1			(1)
12	3H27	Analytical Chemist 2	52,321 - 67,274	2	1	1	2	120,220	1
13	3H30	Analytical Chemistry Supervisor	68,047 - 87,491		1	1	1	78,796	
14	A451	Assistant City Solicitor	50,938 - 70,231	1	1	1			(1)
15	1A12	Clerk 3	39,793 - 43,420	2	3	3	3	131,912	
16	1A12	Clerk Typist 2	31,891 - 34,480	1	1		1	31,891	
17	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	78,221	
18	1D41	Data Service Support Clerk	36,340 - 39,498	2	3	2	2	80,021	(1)
19	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	2	153,750	1
20	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	130,205	
21	3B74	Engineering Specialist	62,016 - 79,727	2	2	1	1	80,552	(1)
22	3B62	Environmental Engineer 2	67,274 - 67,274	3	3	3	3	201,823	
23	3H25	Graduate Chemist	47,783 - 47,783				2	81,231	2
24	B360	Graduate Environmental Engineer	55,164				3	165,492	3
25	3H31	Mass Spectrometrists	55,029 - 70,745	1	1	1	1	55,029	
26	1A37	Service Representative	36,340 - 39,498	1	1	1	1	39,498	
TOTAL DIV - 40				34	40	33	44	2,837,425	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100							
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM							
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES				No. 40			
Fund GENERAL			No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		TOTAL - FULL TIME		34	40	33	44	2,837,425	4		
		REGULAR OVERTIME						125,387			
		HOLIDAY OVERTIME						5,000			
		SHIFT DIFFERENTIAL									
		LUMP SUMS						15,000			
		TEMPORARY/SEASONAL						8,000			
		BONUSES, CREDENTIALS, ETC.						10,000			
		PART TIME						2,000			
		OTHER									
		H&L, LT-SICK									
Total Gross Requirements				34	40	33	44	3,002,812	4		
Plus: Earned Increment								11,122			
Plus: Longevity								735			
Less: (Vacancy Allowance)								(166,957)			
Total Budget Request								2,847,712			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		15,403		20,000				15,000	(5,000)	
2	Full Time - Civilian	34	2,178,986	40	2,446,780	33	44	2,682,325	235,545		4
3	Full Time - Uniform										
4	Bonus, Gross Adj.		91,754		4,245				10,000	5,755	
5	PT, Temp/Seas, Bd, SCG		12,178		20,000				10,000	(10,000)	
6	Overtime - Civilian		117,171		80,000				125,387	45,387	
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		890		2,000				5,000	3,000	
9	Unused Uniform Leave										
10	Shift/Stress		252		97					(97)	
11	H&L, IOD, LT-Sick										
12	Other										
Total		34	2,416,634	40	2,573,122	33	44	2,847,712	274,590		4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	380	1,000	1,000	1,000	
210	Postal Services					
211	Transportation	60	2,000	2,000	2,450	450
215	Licenses, Permits & Inspection Charges	400				
216	Commercial off the Shelf Software Licenses		1,500	1,500	2,200	700
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	65,000	65,000	65,000	65,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		3,500	3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,153	10,000	7,900	10,000	2,100
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		2,500	2,500	3,500	1,000
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		500	500	500	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	2,815		2,100		(2,100)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		84,808	86,000	86,000	88,150	2,150

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES			40
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			91		(91)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	8,872	10,000	10,000	10,000	
308	Dry Goods, Notions & Wearing Apparel	196				
309	Cordage & Fibers					
310	Electrical & Communication	535	2,000	2,000	2,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	504		58		(58)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	138				
317	Hospital & Laboratory	8,840	20,000	19,851	20,000	149
318	Janitorial, Laundry & Household	1,236	1,500	1,500	1,500	
320	Office Materials & Supplies	12,100	3,500	3,500	4,300	800
322	Small Power Tools & Hand Tools	82				
323	Plumbing, AC & Space Heating	459				
324	Precision, Photographic & Artists	3,501	2,000	2,000	2,000	
325	Printing	261	1,000	1,000	1,000	
326	Recreational & Educational	420				
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		37,143	40,000	40,000	40,800	800
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				3,800	3,800
428	Vehicles					
430	Furniture & Furnishings				10,000	10,000
499	Other Equipment (not otherwise classified)					
Total					13,800	13,800

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PUBLIC HEALTH			No. 14	Program AIR MANAGEMENT SERVICES			No. 40
Fund GENERAL			No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	65,000	65,000	65,000	65,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Public Health Management Corp.	65,000	65,000	65,000	65,000	Asbestos Program Support	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIR MANAGEMENT SERVICES		No. 40	
Fund GRANTS REVENUE		No. 08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,981,575	8,278,484	8,280,484	8,726,023	445,539
b)	Employee Benefits	1,025,329	1,134,468	1,135,443	1,404,808	269,365
200	Purchase of Services	680,883	21,258,129	21,258,129	21,293,800	35,671
300	Materials and Supplies	214,725	10,564,149	10,564,149	10,375,918	(188,231)
400	Equipment	406,245	10,315,575	10,391,631	10,422,914	31,283
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	8,116	312,336	312,336	400,633	88,297
900	Advances and Misc. Payments					
Total		4,316,873	51,863,141	51,942,172	52,624,096	681,924
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	30	50	29	36	(14)
105	Full Time - Uniform					
Total		30	50	29	36	(14)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		838,592	1,620,350	1,620,350	1,599,309	(21,042)
Federal		2,925,948	3,361,741	3,440,772	4,143,737	702,964
State		552,333	46,881,050	46,881,050	46,881,050	
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		ASBESTOS CERTIFICATION		G14214		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - PA. DEPT. OF LABOR AND INDUSTRY		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To implement the Commonwealth Asbestos Worker Certification Program within Philadelphia County.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,697	78,900	78,900	74,758	(4,142)
100 b)	Fringe Benefits - Total	20,642	13,150	13,150	17,292	4,142
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,163	13,150	13,150	17,292	4,142
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	800				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,954				
	Class 192 - FICA	2,999				
	Class 193 - Health / Medical	9,552				
	Class 194 - Group Life	39				
	Class 195 - Group Legal	135				
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		90,339	92,050	92,050	92,050	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	90,339	92,050	92,050	92,050	
300	Other Governments					
400	Local (Non-Governmental)					
Total		90,339	92,050	92,050	92,050	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
Total		1	1	1	1	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	AMBIENT AIR MONITORING			G14327		
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020			CATEGORICAL - ENVIRON. PROTECTION AGENCY		
	Local (Non-Govt.)	Matching Requirements					
NONE REQUIRED							
Grant Objective							
The installation, operation, and maintenance of 6 air monitoring samplers that will be used to assess Philadelphia's air quality with respect to the newly promulgated standard for particulate matter having an aerodynamic diameter of less than 2.5 microns							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	61,493	49,351	49,351	82,998	33,647	
100 b)	Fringe Benefits - Total	42,156	33,647	33,647	33,647		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,418	33,647	33,647	33,647		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	981					
	Class 190 - Pension Obligation Bonds	1,817					
	Class 191 - Pension Contributions	23,984					
	Class 192 - FICA	4,196					
	Class 193 - Health / Medical	9,552					
	Class 194 - Group Life	43					
	Class 195 - Group Legal	165					
200	Purchase of Services		16,764	16,764	16,764		
300	Materials and Supplies	25,215	42,219	42,219	36,696	(5,523)	
400	Equipment	63,435	69,182	69,182	69,182		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	307	90,130	90,130	96,463	6,333	
900	Advances and Misc. Payments						
Total		192,606	301,293	301,293	335,750	34,457	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	192,606	301,293	301,293	335,750	34,457	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		192,606	301,293	301,293	335,750	34,457	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	1	1	1	1		
111	Part Time						
Total		1	1	1	1		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	PHILADELPHIA AIR QUALITY SURVEY PROJECT		G14328		
	State	Award Period		Type of Grant		
	Other Govt.	10/1/2016 - 9/30/2019		FEDERAL THROUGH STATE - AMS SUB-AWARD		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Funded by the U.S. Environmental Protection Agency via the Commonwealth of Pennsylvania Department of Environmental Protection, this proejct supports a program to monitor air quality in Philadelphia via a system of rotating sensors located throughout the city						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	10,344		2,000	2,630	630
100 b)	Fringe Benefits - Total	625		975	1,282	307
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	625		975	1,282	307
	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			76,056		(76,056)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,969		79,031	3,912	(75,119)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	10,969		79,031	3,912	(79,031)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		10,969		79,031	3,912	(75,119)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				2	2
111	Part Time					
Total					2	2

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		STATE EMISSIONS SUPPLEMENT			G14358		
X State		Award Period			Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020			COST REIMBURSEMENT - PA. DEPT. ENVIRON. PROT.		
Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	229,594	371,488	371,488	418,329	46,841	
100 b)	Fringe Benefits - Total	118,252	195,488	195,488	195,488		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	11,186	195,488	195,488	195,488		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	647					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	12,273					
	Class 192 - FICA	2,766					
	Class 193 - Health / Medical	91,059					
	Class 194 - Group Life	93					
	Class 195 - Group Legal	228					
200	Purchase of Services	113,008	178,374	178,374	126,030	(52,344)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	1,140	43,650	43,650	49,153	5,503	
900	Advances and Misc. Payments						
Total		461,994	789,000	789,000	789,000		
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	461,994	789,000	789,000	789,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total		461,994	789,000	789,000	789,000		
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	1	2	2	2		
111	Part Time						
Total		1	2	2	2		

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	AIR POLLUTION CONTROL			G14496		
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020			CATEGORICAL - ENVIRONMENTAL PROTECTION AGENCY		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
A match of \$3,458,000 is required to maintain the City's previously established maintenance of effort							
<b>Grant Objective</b>							
To provide for continued implementation of Philadelphia's Air Pollution Control Program that includes, but is not limited to, activities such as permitting, licensing complaint response, facility inspection, enforcement actions, and air monitoring.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,042,351	1,183,579	1,183,579	1,556,406	372,827	
100 b)	Fringe Benefits - Total	716,940	682,861	682,861	897,962	215,101	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	21,685	682,861	682,861	897,962	215,101	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	13,620					
	Class 190 - Pension Obligation Bonds	16,788					
	Class 191 - Pension Contributions	280,787					
	Class 192 - FICA	121,860					
	Class 193 - Health / Medical	259,004					
	Class 194 - Group Life	1,209					
	Class 195 - Group Legal	1,987					
200	Purchase of Services	263,052	257,773	257,773	338,971	81,198	
300	Materials and Supplies	62,064	43,270	43,270	56,900	13,630	
400	Equipment	129,825	75,443	75,443	99,208	23,765	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	5,212	158,831	158,831	208,863	50,032	
900	Advances and Misc. Payments						
Total		2,219,444	2,401,757	2,401,757	3,158,310	756,553	
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	2,219,444	2,401,757	2,401,757	3,158,310	756,553	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,219,444	2,401,757	2,401,757	3,158,310	756,553	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time	22	27	20	22	(5)	
111	Part Time				2	2	
Total		22	27	20	24	(3)	

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	NATIONAL AIR TOXICS TREND SITE GRANT (NATTS)			G14621		
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020			CATEGORICAL - ENVIRON. PROTECTION AGENCY		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To provide cartridges and carbonyl testing services to the Washington DC area. Air Management Laboratory is the contractor for these services to Washington, DC							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	45,910	32,875	32,875	32,875		
300	Materials and Supplies	18,343	18,410	18,410	18,410		
400	Equipment	46,476					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		110,729	51,285	51,285	51,285		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	110,729	51,285	51,285	51,285		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		110,729	51,285	51,285	51,285		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	BIOWATCH		G14647		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - DEPARTMENT HOMELAND SECURITY		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To establish and operate an air monitoring network which will detect the release of biological agents in Philadelphia and the surrounding area						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	291,322	332,166	332,166	327,902	(4,264)
100 b)	Fringe Benefits - Total	48,579	117,272	117,272	167,087	49,815
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	4,737	117,272	117,272	167,087	49,815
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	3,077				
	Class 190 - Pension Obligation Bonds	2,042				
	Class 191 - Pension Contributions	11,004				
	Class 192 - FICA	11,402				
	Class 193 - Health / Medical	15,596				
	Class 194 - Group Life	187				
	Class 195 - Group Legal	534				
200	Purchase of Services		46,193	46,193	46,562	369
300	Materials and Supplies	6,019	13,150	13,150	6,775	(6,375)
400	Equipment	44,823	78,900	78,900		(78,900)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,457	19,725	19,725	46,154	26,429
900	Advances and Misc. Payments					
Total		392,200	607,406	607,406	594,480	(12,926)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	392,200	607,406	607,406	594,480	(12,926)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		392,200	607,406	607,406	594,480	(12,926)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	7	3	6	(1)
111	Part Time				2	2
Total		3	7	3	8	1



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		AIR MANAGEMENT FINES AND PENALTIES			G14L06		L1
State		Award Period			Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020			FINES AND PENALTIES		
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
The collection of fines and penalties assessed for violations of the Air Management Code, Air Management Noise and Vibration Regulations, and Asbestos Control Regulations.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	78,317					
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	155,994	450,000	450,000	456,448	6,448	
300	Materials and Supplies	68,259	32,875	32,875	228,224	195,349	
400	Equipment	62,109	65,750	65,750	228,224	162,474	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		364,679	548,625	548,625	912,896	364,271	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	364,679	548,625	548,625	912,896	364,271	
Total		364,679	548,625	548,625	912,896	364,271	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		AMS PLAN APPROVALS, OPERATING PERMITS, APPLICATION FEES		G14L06		L2
State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		VARIOUS TYPES OF FEES		
X Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To review plan approvals, operating permits and applications to ensure compliance with all Federal, State and Local regulations						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	25,223	131,500	131,500	131,500	
300	Materials and Supplies	14,136	19,725	19,725	19,725	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		39,359	151,225	151,225	151,225	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	39,359	151,225	151,225	151,225	
Total		39,359	151,225	151,225	151,225	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		DIESEL RETROFIT SETTLEMENT			G14L06		L3
State		Award Period			Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020			SUNOCO SETTLEMENT		
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
To install diesel retrofit technologies on diesel vehicles owned by the City of Philadelphia and other public agencies to reduce emissions of particulates and ozone precursors in satisfaction of civil claims asserted by the United States Environmental Protection Agency							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	21,310					
100 b)	Fringe Benefits - Total	20,897					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,246					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,243					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	2,151					
	Class 192 - FICA	1,872					
	Class 193 - Health / Medical	13,975					
	Class 194 - Group Life	110					
	Class 195 - Group Legal	300					
200	Purchase of Services	77,696					
300	Materials and Supplies	20,689	394,500	394,500	9,188	(385,312)	
400	Equipment	56,507					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		197,099	394,500	394,500	9,188	(385,312)	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	197,099	394,500	394,500	9,188	(385,312)	
Total		197,099	394,500	394,500	9,188	(385,312)	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	AIR MANAGEMENT SERVICES		40		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		TITLE V EMISSION FEES			G14L07		
State		Award Period			Type of Grant		
Other Govt.		7/1/2017 - 6/30/2020			EMISSION FEES RECEIVED FROM COMPANIES		
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	177,147	263,000	263,000	263,000		
100 b)	Fringe Benefits - Total	57,238	92,050	92,050	92,050		
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	2,836	92,050	92,050	92,050		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	2,293					
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions	12,942					
	Class 192 - FICA	9,803					
	Class 193 - Health / Medical	28,643					
	Class 194 - Group Life	589					
	Class 195 - Group Legal	132					
200	Purchase of Services		144,650	144,650	144,650		
300	Materials and Supplies						
400	Equipment	3,070	26,300	26,300	26,300		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		237,455	526,000	526,000	526,000		
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	237,455	526,000	526,000	526,000		
Total		237,455	526,000	526,000	526,000		
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)	
101	Full Time	2	2	2	2		
111	Part Time						
Total		2	2	2	2		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division AIR MANAGEMENT SERVICES		No. 40	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		VOLKSWAGEN SETTLEMENT				
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		STATE GRANT - CORPORATE SETTLEMENT		
Local (Non-Govt.)		Matching Requirements				
NONE REQUIRED						
Grant Objective						
To provide program resources to support the City of Philadelphia in carrying out its local regulatory responsibilities under the Federal Clean Air Act and the Pennsylvania Air Pollution Control Act, with funding supplied by the Commonwealth of Pennsylvania's Department of Environmental Protection through the Volkswagen corporate settlement.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		6,000,000	6,000,000	6,000,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		20,000,000	20,000,000	20,000,000	
300	Materials and Supplies		10,000,000	10,000,000	10,000,000	
400	Equipment		10,000,000	10,000,000	10,000,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			46,000,000	46,000,000	46,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		46,000,000	46,000,000	46,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			46,000,000	46,000,000	46,000,000	
Summary of Positions						
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time		10			(10)
111	Part Time					
Total			10			(10)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41		
Program Description						
This program provides analytical services to enable good public health decision-making. The program includes the department's opioid program, information technology (IT) services and analysis capabilities, as well as its epidemiological analysis, strategy, policy, and communications functions.						
Program Objectives						
<div>- Increase distribution of naloxone and monitor its success citywide.</div> <div>- Successfully support the Public Health Laboratory in its facility move from 500 South Broad Street.</div> <div>- Create and broadly distribute a 2019 Health of the City Report and a report on the health of children in Philadelphia.</div>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of department digital media views per month		1,174,911	2,265,325	1,100,000	1,200,000	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	6,755,142	7,876,906	7,785,106	7,327,843	(457,263)
08	GRANTS REVENUE	766,567	1,030,500	1,732,481	23,531,678	21,799,197
Total		7,521,709	8,907,406	9,517,587	30,859,521	21,341,934
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	28	29	26	29	
08	GRANTS REVENUE	2	2	3	4	2
Total Full Time		30	31	29	33	2

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CITY OF PHILADELPHIA						
<b>FISCAL 2020 OPERATING BUDGET</b>				<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>		
Department PUBLIC HEALTH		No. 14	Program HEALTH ANALYSIS, INFORMATION, AND STRATEGY		No. 41	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	504				
02	GRANTS REVENUE	766,567	1,030,500	1,724,981	23,524,178	21,799,197
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Budget (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	880,201	800,834	800,834	927,141	126,307
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,134,715	1,882,906	1,882,906	2,161,168	278,262
b)	Employee Benefits					
200	Purchase of Services	3,142,174	3,428,300	3,428,300	3,954,680	526,380
300	Materials and Supplies	590,332	974,500	1,079,500	1,089,995	10,495
400	Equipment	887,921	1,591,200	1,394,400	122,000	(1,272,400)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,755,142	7,876,906	7,785,106	7,327,843	(457,263)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	28	29	26	29	
105	Full Time - Uniform					
Total		28	29	26	29	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		504				
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	HEALTH ANALYSIS, INFO, AND STRATEGY			41	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run - PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
INFORMATION TECHNOLOGY									
1	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,791	1	1	1	1	54,416	
2	I429	Information Technology Director	113,500 - 113,500	1	1	1	1	113,500	
3	1E07	Local Area Network Administrator	62,016 - 79,727	3	3	3	3	242,656	
4	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	95,221	
5	1D54	Network Support Associate	41,065 - 52,791	1	1	1	1	43,998	
6	1D55	Network Support Specialist	48,034 - 61,740	2	2	2	2	118,243	
7	A926	Associate Project Manager	70,000 - 80,000		1		1	70,000	
8	A904	Associate Software Engineer	65,000 - 75,000		1		1	65,000	
HEALTH COMMISSIONER'S OFFICE									
9	A398	Assistant Managing Director / Exec. Assistant	58,633 - 58,633	1	1	1	1	58,633	
10	D210	Deputy City Solicitor	58,193 - 85,093	1	1	1	1	78,280	
11	D250	Deputy Commissioner / Chief of Staff	133,900 - 133,900	1	1	1	1	133,900	
12	D375	Deputy Managing Dir. / Health Commissioner	169,950 - 169,950	1	1	1	1	169,950	
13	D488	Director of Planning / Chief Epidemiologist	141,625 - 141,625	1	1	1	1	141,625	
14	2L18	Executive Assistant	68,047 - 87,491	2	2	2	2	177,832	
15	1A20	Executive Secretary	36,027 - 46,319	2	2	2	2	95,488	
16	L147	Lead Homes and Childhood Assistant	102,500 - 102,500	1	1				(1)
17	4D09	Medical Services Director	213,363 - 213,363	1	1	1	1	213,988	
18	P458	Principal Assistant	66,950 - 66,950	1	1	1	1	66,950	
19	2J04	Public Information Officer	55,029 - 70,745	1	1	1	1	72,170	
20	1A37	Service Representative	36,340 - 39,498	1	1	1	1	38,456	
21	TBD	State and Federal Policy Advisor	82,500				1	82,500	1
22	U550	Urban Health Policy Fellows	40,000 - 40,000	5	4	4	4	160,000	
TOTAL DIV - 41				28	29	26	29	2,292,806	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PUBLIC HEALTH				No. 14	Program HEALTH ANALYSIS, INFO & STRATEGY				No. 41	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		TOTAL - FULL TIME		28	29	26	29	2,292,806		
		REGULAR OVERTIME								
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL								
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER - TRANSFER EXPENDITURES TO GRANTS FUND AND OTHER DIVISION(S) H&L, LT-SICK						(105,000)		
Total Gross Requirements				28	29	26	29	2,187,806		
Plus: Earned Increment								4,867		
Plus: Longevity								149		
Less: (Vacancy Allowance)								(31,654)		
Total Budget Request								2,161,168		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		33,310							
2	Full Time - Civilian	28	2,051,751	29	1,866,746	26	29	2,161,168	294,422	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		48,847		4,160				(4,160)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		807		12,000				(12,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Other									
Total		28	2,134,715	29	1,882,906	26	29	2,161,168	278,262	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY		41	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	5,492	20,000	22,025	25,000	2,975
209	Telephone & Communication	173,676	64,000	64,000	200,000	136,000
210	Postal Services	483			1,000	1,000
211	Transportation	3,891	1,500	1,500	3,000	1,500
215	Licenses, Permits & Inspection Charges	50				
216	Commercial off the Shelf Software Licenses	30,613	13,000	8,000	20,000	12,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,749	1,300	1,762	2,000	238
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,588,730	3,026,000	2,974,300	3,229,020	254,720
251	Professional Svcs. - Information Technology	59,000	65,000	65,000	165,000	100,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	10,955	11,000	17,205	17,500	295
256	Seminar & Training Sessions	1,810	2,500	2,500	2,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,407	4,000	4,700	3,000	(1,700)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	29,236	15,000			
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,337				
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	49,814				
285	Rents - Other	178,371	205,000	266,658	278,500	11,842
286	Rental of Parking Spaces	2,560			8,160	8,160
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			650		(650)
Total		3,142,174	3,428,300	3,428,300	3,954,680	526,380

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFORMATION, AND STRATEGY			41
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	518	2,500	99	500	401
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel			3,125	3,200	75
309	Cordage & Fibers					
310	Electrical & Communication	578			1,000	1,000
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food			1,000		(1,000)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	569,319	925,000	1,039,500	1,055,795	16,295
318	Janitorial, Laundry & Household		1,500	1,000		(1,000)
320	Office Materials & Supplies	8,806	16,000	14,000	14,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		2,000	1,000		(1,000)
324	Precision, Photographic & Artists	7,441	12,500	12,500	12,000	(500)
325	Printing	3,020	15,000	7,276	3,500	(3,776)
326	Recreational & Educational	650				
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		590,332	974,500	1,079,500	1,089,995	10,495
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	38,811	1,000	1,000	10,000	9,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	113,034		2,000		(2,000)
420	Office Equipment	3,542	12,000	37,700	7,000	(30,700)
423	Plumbing, AC & Space Heating	400				
424	Precision, Photographic & Artists					
426	Recreational & Educational	18,345				
427	Computer Equipment & Peripherals	370,257	61,500	63,500	100,000	36,500
428	Vehicles					
430	Furniture & Furnishings	343,532	1,513,200	1,290,200	5,000	(1,285,200)
499	Other Equipment (not otherwise classified)		3,500			
Total		887,921	1,591,200	1,394,400	122,000	(1,272,400)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO, AND STRATEGY		41	
Fund		No.				
GENRAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,647,730	3,091,000	3,091,000	3,394,020	303,020
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Information Technology</b>					
251	Cellco Partnership dba Verizon Wireless	59,050	40,000	40,000		Department Cell Phone Usage
251	Dell, Other IT Contractors		136,000	136,000	150,000	Facility Move IT Costs
250	PMHCC, Inc.		120,000	120,000	120,000	System Administrator/Project Mgmt.
250	PMHCC, Inc., Etc.	93,608	175,000	175,000	125,000	IT Support, Software Development
251	Tableau, SAS, Etc.		25,000	25,000	15,000	Software Licenses
	<b>Health Commissioner's Office</b>					
250	Big Cities Health Coalition, NACCHO, Etc.		250,000	250,000	83,730	Coalitions, Associations
250	BlackBox Network Svcs., New Light Electric, Etc.		350,000	400,000		IT Vendors for 500 S Broad St Move
250	College of Physicians of Philadelphia	11,000	11,000	11,000	11,000	Public Health Grand Rounds
250	Drexel University	33,000	50,000	50,000	55,000	Epi. Support, Training Assessment
250	GLOBO, LSA, Deaf Hearing Communications				200,000	Translation, Interpretation Services
250	Group Six Healthcare Consulting & Management	110,000				PNH Patient Care Inspections
250	Health Promotion Council		22,000	22,000	22,000	CHIP Implementation
250	Maskar Design	32,370			40,000	Graphic Design Services
250	Pennsylvania Health Law Project	30,000	30,000	30,000	30,000	Community Hlth. Improvement Plan
250	PMHCC, Inc.	57,472	280,000	280,000	197,500	Analytical Support
250	Public Health Accreditation Board				20,000	Reaccreditation Fee
250	Public Health Management Corp.	453,747	475,000	475,000	475,000	Epidemiology, Research Support
250	Rutgers University	147,160				PRAMS Data Collection
250	Various Vendors	533,603	50,000			Misc. Support Services
250	TBD				337,770	Room2Breathe Asthma Inter
250	TBD				222,000	Epidemiology Reporting Support
	<b>Opioids</b>					
250	Health Federation of Philadelphia	417,500	483,000	483,000	490,520	Policy, Medical, Outreach Support
250	Health Federation of Philadelphia				225,000	Provider Buprenorphine Training
250	MEE Productions Inc.	250,000	150,000	150,000		Public Media Campaign - Naloxone
250	PMHCC, Inc.				138,250	Harm Reduction, Outreach Assist.
250	Prevention Point Philadelphia	297,220	150,000	150,000		Peer Support Specialists in EDs
250	Prevention Point Philadelphia	42,000	35,000	35,000	297,220	Naloxone Training, Case Mgmt.
250	Prevention Point Philadelphia	48,000	259,000	259,000		Naloxone Billing
250	Straight To Tell LLC, MEE Productions Inc.	32,000				Public Media Campaign - Opioids
250	TIMI Pharmacy				78,280	Naloxone Billing, Phila. Prisons
250	TBD				60,750	Needle Disp Kiosks, Waste Disp

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO, & STRATEGY		41	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Information Technology</b>					
209	AT&T, Inc.	173,676	64,000	91,907	125,000	Cell Phones Department-Wide
209	Cell Co. Partnership dba Verizon Wireless			72,954	75,000	Mobile Tablets - Environ. Health
427	Dell, Inc.			83,542	100,000	Computer Replacements
	<b>Health Commissioner's Office</b>					
285	Colliers International	178,371	205,000	205,000	205,000	Lease - Library, Rec, 1700 S Broad
427	Dell, Inc.; Various Vendors	42,941	61,500	63,500		IT Setup for Service Relocations
285	Enterprise Holdings, Kennedy Wilson, Etc.	61,140		61,658	73,500	Rental Vehicles, Storage Space
427	PC Specialists, Inc.	327,316				OIT Required MX Fiber Network
317	Sanofi Pasteur Co., LLC		75,000	75,000	75,000	Vaccines - Police, Fire, Risk Mgmt.
317	TBD				40,230	Pest-Free Home Supplies
430	TransAmerica	343,532	1,513,200	1,290,200		Furniture for Service Relocations
	<b>Opioids</b>					
205	Advant-Edge				25,000	Biohazard Syringe Disposal
317	Smith Medical Partners, Inc.	566,600	850,000	850,000	940,565	Naloxone

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department			No.	Program		No.
PUBLIC HEALTH			14	HEALTHY ANALYSIS, INFO & STRATEGY		41
Fund			No.			
GRANTS REVENUE			08			
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	63,708	230,000	318,346	440,873	122,527
b)	Employee Benefits	33,004	80,500	115,838	150,108	34,270
200	Purchase of Services	634,127	620,000	821,902	2,067,429	1,245,527
300	Materials and Supplies	14,747	100,000	476,395	192,076	(284,319)
400	Equipment	20,981			7,169	7,169
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds				20,674,023	20,674,023
900	Advances and Misc. Payments					
Total		766,567	1,030,500	1,732,481	23,531,678	21,799,197
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	3	4	2
105	Full Time - Uniform					
Total		2	2	3	4	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		112,659	220,000	220,000	223,550	3,550
Federal		19,587		677,036	1,374,853	1,374,853
State		634,321	810,500	827,945	21,925,775	21,115,275
Other Governments				7,500	7,500	7,500
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	HEALTHY ANALYSIS, INFORMATION & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	OPIOID INVOLVED MORTALITY SURVEILLANCE			G14329		
X	State	Award Period			Type of Grant		
	Other Govt.	7/1/2018 - 8/31/2019			Federal		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	107,174		144,402		(144,402)	
300	Materials and Supplies	618		250		(250)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		107,792		144,652		(144,652)	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			127,207		(127,207)	
200	State	107,792		17,445		(17,445)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		107,792		144,652		(144,652)	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	HEALTHY ANALYSIS, INFORMATION & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	OPIOID OVERDOSE CSTE			G14330		
	State	Award Period			Type of Grant		
	Other Govt.	11/1/2018 - 6/30/2019			Federal		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
Opioid epidemiology services.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	19,587		50,000	65,750	15,750	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		19,587		50,000	65,750	15,750	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	19,587		50,000	65,750	15,750	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		19,587		50,000	65,750	15,750	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/26/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division HEALTH ANALYSIS, INFO & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE		
	Local (Non-Govt.)	Matching Requirements				
NONE REQUIRED						
Grant Objective						
Administration of the Human Services Development fund for the City of Philadelphia. Support for the monitoring of health care services at all facilities of the Philadelphia Prison system.						
Summary by Class						
Class (1)	Description (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,708	230,000	230,000	230,000	
100 b)	Fringe Benefits - Total	33,004	80,500	80,500	80,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,581	80,500	80,500	80,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,290				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	9,729				
	Class 192 - FICA	5,517				
	Class 193 - Health / Medical	13,589				
	Class 194 - Group Life	88				
	Class 195 - Group Legal	210				
200	Purchase of Services	429,817	500,000	500,000	500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		526,529	810,500	810,500	810,500	
Summary by Funding Source						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	526,529	810,500	810,500	810,500	
300	Other Governments					
400	Local (Non-Governmental)					
Total		526,529	810,500	810,500	810,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	2	2	3	3	1
111	Part Time					
Total		2	2	3	3	1

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		PHILLY PROJECT SHARP			G14875		
State		Award Period			Type of Grant		
X Other Govt.		11/1/2018 - 10/31/2019			LOCAL - MAYOR'S FUND		
Local (Non-Govt.)							
NONE REQUIRED							
<b>Grant Objective</b>							
A pilot project to identify and address safe sharps (opioid needle) disposal needs across City departments and among the community, including non-profits and businesses. Grant allows planning to assess community concerns, offer portable sharps disposal containers and ensure safe removal. These containers would supplement the larger disposal systems that are currently planned for distribution							
<b>Summary by Class</b>							
Class	Description	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services			7,500	7,500		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				7,500	7,500		
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments			7,500	7,500		
400	Local (Non-Governmental)						
Total				7,500	7,500		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division (Opioids) HEALTH ANALYSIS, INFO & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	SAMHSA COMPREHENSIVE ADDICTION RECOVERY SERVICES		G14925		
	State	Award Period		Type of Grant		
	Other Govt.	9/30/2018 - 9/29/2020		FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
First responder opioid responses.						
<b>Summary by Class</b>						
Class (1)	Description (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services			88,346	87,283	(1,063)
100 b)	Fringe Benefits - Total			35,338	34,913	(425)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			35,338	34,913	(425)
	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				418,834	418,834
300	Materials and Supplies			376,145	104,024	(272,121)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				12,220	12,220
900	Advances and Misc. Payments					
Total				499,829	657,274	157,445
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal			499,829	657,274	157,445
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				499,829	657,274	157,445
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time				1	1
111	Part Time					
Total					1	1

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		OPIOID DATA MATCH			G14L03		
State		Award Period			Type of Grant		
Other Govt.		12/1/2017 - 6/30/2018			PRIVATE DONATIONS		
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
To support data collection, analysis, and epidemiology services related to the opioid epidemic in Philadelphia							
Summary by Class							
Class	Description	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services						
300	Materials and Supplies		50,000	50,000		(50,000)	
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			50,000	50,000		(50,000)	
Summary by Funding Source							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)		50,000	50,000		(50,000)	
Total			50,000	50,000		(50,000)	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
Federal		DONATIONS			G14L03		
State		Award Period			Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020			PRIVATE DONATIONS		
X Local (Non-Govt.)		Matching Requirements					
NONE REQUIRED							
Grant Objective							
Private donations for various health promotion activities.							
Summary by Class							
Class	Description	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services	77,549	120,000	120,000	157,800	37,800	
300	Materials and Supplies	14,129	50,000	50,000	65,750	15,750	
400	Equipment	20,981					
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		112,659	170,000	170,000	223,550	53,550	
Summary by Funding Source							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments						
400	Local (Non-Governmental)	112,659	170,000	170,000	223,550	53,550	
Total		112,659	170,000	170,000	223,550	53,550	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division (Opioids)		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
X	Federal	HIDTA - HEROIN RESPONSE STRATEGY			TBD		
	State	Award Period			Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020			FEDERAL		
	Local (Non-Govt.)	Matching Requirements					
NONE REQUIRED							
Grant Objective							
HIDTA/CDC collaboration to address neonatal abstinence syndrome.							
Summary by Class							
Class	Description	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Fringe Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
200	Purchase of Services				210,400	210,400	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total					210,400	210,400	
Summary by Funding Source							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				210,400	210,400	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					210,400	210,400	
Summary of Positions							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time						
Total							

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division (Opioids)		No.		
PUBLIC HEALTH		14	HEALTH ANALYSIS, INFO & STRATEGY		41		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	DOJ COMPREHENSIVE OPIOID ABUSE SITE BASED PROGRAM			TBD		
	State	Award Period			Type of Grant		
	Other Govt.	10/1/2019 - 9/30/2020			FEDERAL		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
Overdose death review and reporting (OD Stat).							
<b>Summary by Class</b>							
Class	Description	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services				123,590	123,590	
100 b)	Fringe Benefits - Total				34,695	34,695	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability				34,695	34,695	
	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				232,430	232,430	
300	Materials and Supplies				22,302	22,302	
400	Equipment				7,169	7,169	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds				21,243	21,243	
900	Advances and Misc. Payments						
Total					441,429	441,429	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations	2019 Original Appropriations	2019 Estimated Obligations	2020 Obligation Level	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				441,429	441,429	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total					441,429	441,429	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run 11/25/2018	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time						
111	Part Time				1	1	
Total					1	1	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division (Opioids) HEALTH ANALYSIS, INFO & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		ENHANCED STATE OPIOID OVERDOSE SURVEILLANCE (ESOOS)			TBD	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		STATE		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Enhanced surveillance for fatal and non-fatal overdoses						
<b>Summary by Class</b>						
Class	Description	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				197,250	197,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					197,250	197,250
<b>Summary by Funding Source</b>						
Code	Category	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				197,250	197,250
300	Other Governments					
400	Local (Non-Governmental)					
Total					197,250	197,250
<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division (Opioids) HEALTH ANALYSIS, INFO & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		PREPAREDNESS - OPIOID COMMUNITY ENGAGEMENT			TBD	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		STATE		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
These funds are bundled with the public health preparedness grant from PA DOH. This is to fund community partners in opioid prevention activities						
<b>Summary by Class</b>						
Class (1)	Description (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				277,465	277,465
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					277,465	277,465
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State				277,465	277,465
300	Other Governments					
400	Local (Non-Governmental)					
Total					277,465	277,465
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division HEALTH ANALYSIS, INFO & STRATEGY		No. 41	
Program HEALTH - HEALTH SERVICES		No. C42	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
Federal		OFFICE OF MEDICAL ASSISTANCE PROGRAM (OMAP) SETTLEMENT		C14001		
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - Indefinite		CAPITAL GRANT		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
Relocation and/or renovation of Health Center facilities #3 and #10.						
<b>Summary by Class</b>						
Class	Description	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				20,640,560	20,640,560
900	Advances and Misc. Payments					
Total					20,640,560	20,640,560
<b>Summary by Funding Source</b>						
Code	Category	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State				20,640,560	20,640,560
300	Other Governments					
400	Local (Non-Governmental)					
Total					20,640,560	20,640,560
<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)					
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES		42		
Program Description						
This program protects the health of children and families by improving the quality, health, and safety of low-income housing in Philadelphia. It prevents lead poisoning, provides in-home services to families, inspects homes, remediates hazards, and enforces lead laws and regulations.						
Program Objectives						
<ul style="list-style-type: none"><li>- Increase lead-safe certificates to assure safe housing is available for low-income families in vulnerable neighborhoods.</li><li>- Increase inspection and outreach efforts for families impacted by lead and in need of property remediation services.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Reported number of children under age 6 years with new lead exposure, defined as elevated blood level of 5 micrograms per deciliter (µg/dL)	1,777	889	2,200	2,000		
<u>Comments:</u> The goal is for fewer children to be exposed to lead. Increases in testing can increase this number, even if the number of children exposed is declining.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,762,641	1,927,092	1,927,092	1,938,504	11,412
08	GRANTS REVENUE	2,103,245	1,799,578	3,715,733	4,476,730	760,997
Total		3,865,886	3,726,670	5,642,825	6,415,234	772,409
Summary of Full Time Positions by Fund						
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)
01	GENERAL	15	28	18	24	(4)
08	GRANTS REVENUE	18	25	16	25	
Total Full Time		33	53	34	49	(4)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program LEAD AND HEALTHY HOMES			No. 42
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	22,021	50,000	50,000	50,000	
02	GRANTS REVENUE	2,103,245	1,799,578	3,715,733	4,476,730	760,997
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	396,734	500,543	500,543	476,192	(24,351)
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,201,093	1,285,892	1,285,892	1,291,004	5,112
b)	Employee Benefits					
200	Purchase of Services	530,952	607,800	607,800	607,800	
300	Materials and Supplies	25,983	28,500	28,500	34,800	6,300
400	Equipment	4,612	4,900	4,900	4,900	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,762,641	1,927,092	1,927,092	1,938,504	11,412
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	28	18	24	(4)
105	Full Time - Uniform					
Total		15	28	18	24	(4)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		22,021	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PUBLIC HEALTH				14	LEAD AND HEALTHY HOMES			42	
Fund				No.					
GENERAL FUND				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run - PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	7A29	Abatement Services Supervisor	43,698 - 56,177	1	1	1	1	54,079	
2	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	40,725	
3	1A04	Clerk 3	39,793 - 43,420	1	5	2	4	136,243	(1)
4	1D41	Data Services Support Clerk	36,340 - 39,498		1		1	36,340	
5	4J12	Environmental Health Inspector	40,860 - 44,630	1	5	3	4	147,234	(1)
6	4J43	Environmental Health Program Manager	68,047 - 87,491	3	3	3	3	251,351	
7	4J07	Environmental Health Worker	38,607 - 42,073	2	5	2	3	105,828	(2)
8	4J56	Environmental Health Program Administrator	83,174 - 106,933	1	1	1	1	108,158	
9	7A05	Labor Crew Sub-Chief	38,607 - 42,073	2	2	2	2	85,796	
10	1E75	Programmer Analyst 1	45,932 - 59,059	1	1	1	1	49,216	
11	4J42	Sanitarian Supervisor	51,359 - 66,034	1	1	1	1	66,659	
12	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	2	1	2	62,127	
TOTAL DIV - 42				15	28	18	24	1,143,756	(4)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	LEAD AND HEATHY HOMES			42			
Fund			No.							
GENERAL FUND			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TOTAL - FULL TIME		15	28	18	24	1,143,756	(4)	
		REGULAR OVERTIME						180,000		
		HOLIDAY OVERTIME								
		SHIFT DIFFERENTIAL						1,000		
		LUMP SUMS								
		TEMPORARY/SEASONAL								
		BONUSES, CREDENTIALS, ETC.								
		PART TIME								
		OTHER								
		H&L, LT-SICK								
Total Gross Requirements				15	28	18	24	1,324,756	(4)	
Plus: Earned Increment								12,468		
Plus: Longevity								604		
Less: (Vacancy Allowance)								(46,824)		
Total Budget Request								1,291,004		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	15	924,787	28	1,166,766	18	24	1,110,004	(56,762)	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		15,382		1,746				(1,746)	
5	PT, Temp/Seas, Bd, SCG		10,431							
6	Overtime - Civilian		249,320		110,000			180,000	70,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		181		181				(181)	
9	Unused Uniform Leave									
10	Shift/Stress		992		1,000			1,000		
11	H&L, IOD, LT-Sick				6,199				(6,199)	
12	Other									
Total		15	1,201,093	28	1,285,892	18	24	1,291,004	5,112	(4)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	922	100	100	100	
215	Licenses, Permits & Inspection Charges	1,650		600	400	(200)
216	Commercial off the Shelf Software Licenses		1,500	900	1,500	600
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		13,500	10,988	13,500	2,512
250	Professional Services	502,603	586,500	586,500	584,000	(2,500)
251	Professional Svcs. - Information Technology	15,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	1,560	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,939	4,700	5,446	4,700	(746)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,278		1,216	2,100	884
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances			550		(550)
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		530,952	607,800	607,800	607,800	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES			42
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			2,517		(2,517)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases				1,950	1,950
308	Dry Goods, Notions & Wearing Apparel	2,199				
309	Cordage & Fibers					
310	Electrical & Communication	65		177	2,200	2,023
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	150		239		(239)
317	Hospital & Laboratory	14,469	2,800	1,800	2,800	1,000
318	Janitorial, Laundry & Household	6,869	5,500	3,410	5,500	2,090
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500		500	500
324	Precision, Photographic & Artists		16,800	17,447	16,800	(647)
325	Printing		900	910	3,050	2,140
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants	2,231				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		25,983	28,500	28,500	34,800	6,300
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory				1,500	1,500
420	Office Equipment				2,000	2,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			738		(738)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,787	500	500	500	
428	Vehicles					
430	Furniture & Furnishings	1,825	4,400	3,662	900	(2,762)
499	Other Equipment (not otherwise classified)					
Total		4,612	4,900	4,900	4,900	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
PUBLIC HEALTH			14	LEAD AND HEALTHY HOMES			42
Fund			No.				
GENERAL FUND			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	517,603	586,500	586,500	584,000	(2,500)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Public Health Management Corp.	87,500	135,000	135,000	135,000	Lead Remediation	
250	Public Health Management Corp.	375,000	425,000	425,000	425,000	Home Remediation Services	
250	Various Vendors	55,103	26,500	26,500	24,000	Misc. Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program			No.	
PUBLIC HEALTH	14	LEAD AND HEALTHY HOMES			42	
Fund	No.					
GRANTS REVENUE	08					
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	591,791	1,091,450	1,134,702	1,305,733	171,031
b)	Employee Benefits	96,512	207,113	211,953	213,478	1,525
200	Purchase of Services	1,321,605	435,265	2,207,585	2,765,866	558,281
300	Materials and Supplies	31,337	65,750	99,039	109,525	10,486
400	Equipment	61,590		61,589	80,990	19,401
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	410		865	1,138	273
900	Advances and Misc. Payments					
Total		2,103,245	1,799,578	3,715,733	4,476,730	760,997
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	18	25	16	25	
105	Full Time - Uniform					
Total		18	25	16	25	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal		1,897,750	1,627,313	3,467,502	4,204,568	737,066
State		205,496	172,265	248,231	272,162	23,931
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY			
FISCAL 2020 OPERATING BUDGET				WITHIN PROGRAM			
Department		No.	Division		No.		
PUBLIC HEALTH		14	LEAD AND HEALTHY HOMES		42		
Program		No.	Fund		No.		
HEALTH - HEALTH SERVICES		442	GRANTS REVENUE		08		
Funding Sources		Grant Title			Grant Number		
<input checked="" type="checkbox"/>	Federal	COMMUNITY SERVICES BLOCK GRANT			G14435		
	State	Award Period			Type of Grant		
	Other Govt.	1/1/2019 - 12/31/2019			COST REIMBURSEMENT - COMMONWEALTH OF PA		
	Local (Non-Govt.)	<b>Matching Requirements</b>					
NONE REQUIRED							
<b>Grant Objective</b>							
To correct health hazards in children's home environments by doing lead hazard control. To improve the health of patients in the Health Centers by conducting nutrition classes.							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	355,260	499,700	499,700	657,106	157,406	
100 b)	Fringe Benefits - Total	19,297					
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	1,326					
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	1,555					
	Class 190 - Pension Obligation Bonds	369					
	Class 191 - Pension Contributions	3,001					
	Class 192 - FICA	398					
	Class 193 - Health / Medical	12,417					
	Class 194 - Group Life	75					
	Class 195 - Group Legal	156					
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		374,557	499,700	499,700	657,106	157,406	
<b>Summary by Funding Source</b>							
Code	Category	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)	
100	Federal	374,557	499,700	499,700	657,106	157,406	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		374,557	499,700	499,700	657,106	157,406	
<b>Summary of Positions</b>							
Code	Category	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)	
101	Full Time	7	9	5	9		
111	Part Time						
Total		7	9	5	9		

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HUD HEALTHY HOMES - DEMO PART VI AND HEALTHY HOMES SUPPLEMENT		G14440		
	State	Award Period		Type of Grant		
	Other Govt.	12/1/2015 - 11/30/2019		COST REIMBURSEMENT		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To abate lead hazards in homes occupied by families with young children and supply support services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	55,290		14,378	18,907	4,529
100 b)	Fringe Benefits - Total	22,160		4,840	6,365	1,525
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,100				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	400				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,000				
	Class 192 - FICA	1,700				
	Class 193 - Health / Medical	15,860		4,840	6,365	1,525
	Class 194 - Group Life	100				
	Class 195 - Group Legal					
200	Purchase of Services	638,705		1,385,000	1,821,275	436,275
300	Materials and Supplies			2,102	2,764	662
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	266		721	948	227
900	Advances and Misc. Payments					
Total		716,421		1,407,041	1,850,259	443,218
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	716,421		1,407,041	1,850,259	(1,407,041)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		716,421		1,407,041	1,850,259	443,218
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	2	1	2	
111	Part Time					
Total		1	2	1	2	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title			Grant Number	
Federal		HUMAN SERVICES DEVELOPMENT FUND			G14506	
X State		Award Period		Type of Grant		
Other Govt.		7/1/2019 - 6/30/2020		COST REIMBURSEMENT - PA. DEPT. PUBLIC WELFARE		
Local (Non-Govt.)		<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To abate lead hazards in homes occupied by families with young children and supply support services.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	28				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	129,501	172,265	172,265	172,265	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		129,529	172,265	172,265	172,265	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	129,529	172,265	172,265	172,265	
300	Other Governments					
400	Local (Non-Governmental)					
Total		129,529	172,265	172,265	172,265	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	6	4	6	
111	Part Time					
Total		5	6	4	6	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	HUD HOME INSPECTION SERVICES		G14551		
	State	Award Period		Type of Grant		
	Other Govt.	8/1/2019 - 7/31/2020		PURCHASE OF SERVICE CONTRACT - US DEPT HUD		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To accomplish up to 350 inspections and reinspections for lead-based paints as needed on HUD owned, single family properties.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	152,339	591,750	591,750	591,750	
100 b)	Fringe Benefits - Total	55,055	207,113	207,113	207,113	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,189	207,113	207,113	207,113	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,878				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	15,953				
	Class 192 - FICA	6,698				
	Class 193 - Health / Medical	26,870				
	Class 194 - Group Life	137				
	Class 195 - Group Legal	330				
200	Purchase of Services		263,000	263,000	263,000	
300	Materials and Supplies	150	65,750	65,750	65,750	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		207,544	1,127,613	1,127,613	1,127,613	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	207,544	1,127,613	1,127,613	1,127,613	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		207,544	1,127,613	1,127,613	1,127,613	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	5	8	5	8	
111	Part Time					
Total		5	8	5	8	



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<b>X</b>	Federal	HUD LEAD HAZARD CONTROL - TITLE X		G14686		
	State	Award Period		Type of Grant		
	Other Govt.	7/1/2017 - 6/30/2020		FED THROUGH STATE - HUD SUB-AWARD		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To control lead hazards in homes.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	371,328		205,249	269,902	64,653
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	371,328		205,249	269,902	64,653
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	371,328		205,249	269,902	(205,249)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	371,328		205,249	269,902	64,653
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Division LEAD AND HEALTHY HOMES		No. 42	
Program HEALTH - HEALTH SERVICES		No. 442	Fund GRANTS REVENUE		No. 08	
Funding Sources		Grant Title		Grant Number		
<input checked="" type="checkbox"/>	Federal	CHILDHOOD LEAD POISONING PREV PGM - BLOCK AND MA REIMBURSEMENT		G14985		
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	7/1/2019 - 6/30/2020		CATEGORICAL - PA DEPT. OF HEALTH		
	Local (Non-Govt.)	<b>Matching Requirements</b>				
NONE REQUIRED						
<b>Grant Objective</b>						
To provide funding to support a comprehensive and effective Childhood Lead Poisoning Prevention Program in Philadelphia through testing, case management, and emergency removal of the lead hazard to children exposed to the potential of lead-based paint poisoning.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	28,874		28,874	37,970	9,096
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	182,071		182,071	239,424	57,353
300	Materials and Supplies	31,187		31,187	41,011	9,824
400	Equipment	61,590		61,589	80,990	19,401
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	144		144	190	46
900	Advances and Misc. Payments					
Total		303,866		303,865	399,585	95,720
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	2018 Actual Obligations (3)	2019 Original Appropriations (4)	2019 Estimated Obligations (5)	2020 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	227,900		227,899	299,688	71,789
200	State	75,967		75,966	99,897	23,931
300	Other Governments					
400	Local (Non-Governmental)					
Total		303,866		303,865	399,585	95,720
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run 11/25/2018 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time			1		
111	Part Time					
Total				1		

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	PUBLIC HEALTH LABORATORY		43		
Program Description						
This program provides state-of-the-art laboratory functions to test for disease outbreaks, illnesses, and threats to the public health, as well as supports the clinical laboratory needs of patients in the City’s health centers. The lab focuses on different types of laboratory analysis, including microbiology, clinical chemistry, and immunology.						
Program Objectives						
<ul style="list-style-type: none"><li>- Identify space and timeline for relocation of laboratory services from 500 South Broad Street facility.</li><li>- Offer buprenorphine testing to support the provision of MAT services at the City’s Health Center 6.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of diabetes blood sugar tests performed		14,328	7,769	14,000	14,000	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	4,141,517	4,564,464	4,564,464	4,577,309	12,845
Total		4,141,517	4,564,464	4,564,464	4,577,309	12,845
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	11	24	14	21	(3)
Total Full Time		11	24	14	21	(3)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program PUBLIC HEALTH LABORATORY			No. 43
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	55,524	50,000	50,000	50,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Budget (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL FUND		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	729,742	1,144,696	1,144,696	981,103	(163,593)
b)	Employee Benefits					
200	Purchase of Services	1,345,435	1,289,000	1,289,000	1,481,906	192,906
300	Materials and Supplies	2,054,406	2,088,000	2,088,000	2,106,800	18,800
400	Equipment	11,934	42,768	42,768	7,500	(35,268)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,141,517	4,564,464	4,564,464	4,577,309	12,845
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	11	24	14	21	(3)
105	Full Time - Uniform					
Total		11	24	14	21	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		55,524	50,000	50,000	50,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PUBLIC HEALTH				14	PUBLIC HEALTH LABORATORY				43
Fund				No.					
GENERAL FUND				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run - PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L10	Administrative Assistant	39,869 - 51,254		1				(1)
2	3H79	Administrative Scientist	83,174 - 106,933	1	1	1	1	89,732	
3	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	77,821	
4	7D11	Custodial Worker 1	31,468 - 33,772		1				(1)
5	L014	Laboratory Information System Analyst	66,950 - 75,000	1	1	1	2	93,730	1
6	3H38	Laborator Director	87,956 - 113,079		1		1	106,798	
7	3H18	Laboratory Program Scientist	53,601 - 68,901	1					
8	4B02	Medical Assistant	41,930 - 45,868		1	1	1	41,930	
9	3H67	Medical Technologist 1	61,740 - 61,740	3	3	3	5	231,913	2
10	3H66	Medical Technologist 2	52,321 - 67,274	2	6	3	5	218,989	(1)
11	TBD	Medical Technologist 3	64,000 - 64,000		3				(3)
12	P541	Program Coordinator	71,242 - 71,242				1	35,621	1
13	3H39	Public Health Laboratory Section Supervisor	68,047 - 87,491	1	3	3	3	239,789	
14	3G32	Science Technician 1	42,997 - 47,121	1	2	1	1	48,546	(1)
TOTAL DIV - 43				11	24	14	21	1,184,869	(3)

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CITY OF PHILADELPHIA					SCHEDULE 100							
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM							
Department PUBLIC HEALTH				No. 14	Program PUBLIC HEALTH LABORATORY				No. 43			
Fund GENERAL FUND				No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 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		11	24	14	21	1,184,869	(3)			
		REGULAR OVERTIME										
		HOLIDAY OVERTIME										
		SHIFT DIFFERENTIAL										
		LUMP SUMS										
		TEMPORARY/SEASONAL										
		BONUSES, CREDENTIALS, ETC.										
		PART TIME										
		OTHER - TRANSFER EXPENDITURES TO HOSPITAL FUND						(175,000)				
		H&L, LT-SICK										
Total Gross Requirements					11	24	14	21	1,009,869	(3)		
Plus: Earned Increment								17,247				
Plus: Longevity								217				
Less: (Vacancy Allowance)								(46,230)				
Total Budget Request								981,103				
Summary of Personal Services												
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum			543			38,161				(38,161)	
2	Full Time - Civilian	11		693,619	24		1,100,410	14	21	981,103	(119,307)	(3)
3	Full Time - Uniform											
4	Bonus, Gross Adj.			34,516			5,919				(5,919)	
5	PT, Temp/Seas, Bd, SCG											
6	Overtime - Civilian			668			180				(180)	
7	Overtime - Uniform											
8	Holiday Overtime - Civilian											
9	Unused Uniform Leave											
10	Shift/Stress			81			26				(26)	
11	H&L, IOD, LT-Sick			315								
12	Other											
Total		11		729,742	24		1,144,696	14	21	981,103	(163,593)	(3)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY		43	
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	28,979				
205	Refuse, Garbage, Silt and Sludge Removal	63,328	63,400	63,400	55,150	(8,250)
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	16,396				
216	Commercial off the Shelf Software Licenses	1,187	1,100	1,100	1,100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,110,208	1,148,500	1,113,500	1,380,656	267,156
251	Professional Svcs. - Information Technology	83,910		35,000		(35,000)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	12,005	1,000	15,539	10,000	(5,539)
256	Seminar & Training Sessions		1,000			
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,423	65,700	52,161	30,000	(22,161)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		8,300	8,300	5,000	(3,300)
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					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,345,435	1,289,000	1,289,000	1,481,906	192,906

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PUBLIC HEALTH		14	PUBLIC HEALTH LABORATORY			43
Fund		No.				
GENERAL FUND		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	368,499	248,000	248,000	248,000	
308	Dry Goods, Notions & Wearing Apparel	14,428	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	478				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,661,826	1,820,000	1,820,000	1,847,800	27,800
318	Janitorial, Laundry & Household	612	3,000	3,000	3,000	
320	Office Materials & Supplies	1,505	7,000	7,000	2,500	(4,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,875	3,000	3,000	3,000	
325	Printing	183	5,000	5,000	500	(4,500)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,054,406	2,088,000	2,088,000	2,106,800	18,800
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	11,934	32,768	24,386	5,000	(19,386)
420	Office Equipment		5,000	5,000	2,500	(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			8,382		(8,382)
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000		(5,000)
499	Other Equipment (not otherwise classified)					
Total		11,934	42,768	42,768	7,500	(35,268)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH			No. 14	Program PUBLIC HEALTH LABORATORY		No. 43
Fund GENERAL FUND			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,194,118	1,148,500	1,148,500	1,380,656	232,156
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	Cerner	75,000			35,000	NOVIUS Lab System Maintenance
250	Health, Education, & Research Associates, Inc.	31,965				Lab Planning Services
250	Novius, Rhapsody, Etc.				32,500	Lab Information System
250	Orchard		48,500	48,500	48,500	Lab Info. System Maintenance
250	PMHCC, Inc.	405,389	400,000	400,000	685,000	Professional Lab Support Services
250	Quest Diagnostics	654,164	700,000	700,000	574,656	Lab Testing Services
250	Various Vendors	27,600			5,000	Laboratory Maintenance, Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PUBLIC HEALTH		14		PUBLIC HEALTH LABORATORY		43
Fund		No.				
GENERAL FUND		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge LLC	59,335	63,400	63,400	55,150	Lab Refuse & Biohazard Removal
260	Various Lab Machine Vendors	29,423	65,700	65,700	30,000	Equipment Repair, Maint.
307	Various Vendors - Chemical Gases	368,499	248,000	248,000	248,000	Lab and Chemical Gases
317	Abbott Laboratories	357,639	265,000	265,000	298,250	Lab Test Reagents
317	Beckman Coulter Inc	123,367	265,000	265,000	262,000	Lab Test Reagents
317	Biofire		20,000	20,000	22,750	Lab and Science Supplies
317	Bio Rad Laboratories		20,000	20,000	25,000	Lab Test Reagents
317	Fischer Scientific Co LLC	401,262	500,000	500,000	420,000	Lab and Science Supplies
317	Gen Probe Sales & Services Inc. / Hologic	759,404	670,000	670,000	450,000	Lab and Science Supplies
317	Hologic				289,800	Lab Test Kits and Collection
317	Seimens Healthcare Diagnostics		20,000	20,000	20,000	Lab Supplies and Test Reagents
317	Various Vendors - Lab Test Reagents	20,154	20,000	20,000	20,000	Lab Test Reagents
317	Various Vendors - Lab and Science Supplies		20,000	20,000	20,000	Lab and Science Supplies
317	Various Vendors - Lab Supplies, Test Reagents		20,000	20,000	20,000	Lab Supplies and Test Reagents
417	Various Vendors - Lab Equipment	11,934	32,768	24,386	5,000	Incubators, Refrigerators

71-530 (Program Based Budgeting Version)





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,558,164	1,076,779	1,596,553	1,534,468	(62,085)
		b)	Employee Benefits					
		200	Purchase of Services	13,125,510	13,125,510	15,534,786	14,360,976	(1,173,810)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	14,683,674	14,202,289	17,131,339	15,895,444	(1,235,895)
06	HealthChoices	100	Employee Compensation					
		a)	Personal Services	675,048	800,000	625,000	800,000	175,000
		b)	Employee Benefits					
		200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	48,456	100,000	91,250	117,000	25,750
			Total	996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	15,365,651	17,132,274	17,679,825	19,656,090	1,976,265
		b)	Employee Benefits	7,553,661	8,070,519	8,073,417	9,266,948	1,193,531
		200	Purchase of Services	229,917,451	246,507,560	236,472,655	256,212,513	19,739,858
		300	Materials and Supplies	116,090	177,500	177,500	177,500	
		400	Equipment	529,442	72,500	72,500	72,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	74,398	84,707	87,263	97,308	10,045
			Total	253,556,693	272,045,060	262,563,160	285,482,859	22,919,699
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	17,598,863	19,009,053	19,901,378	21,990,558	2,089,180
		b)	Employee Benefits	7,553,661	8,070,519	8,073,417	9,266,948	1,193,531
		200	Purchase of Services	1,238,580,459	1,558,733,070	1,451,291,191	1,569,656,489	118,365,298
		300	Materials and Supplies	116,090	177,500	177,500	177,500	
		400	Equipment	529,442	72,500	72,500	72,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	122,854	184,707	178,513	214,308	35,795
			Total	1,264,501,369	1,586,247,349	1,479,694,499	1,601,378,303	121,683,804

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND - 01</b>						
<b>Mental Health Services - 01</b>						
Projected lump-sum increase	10,934					10,934
Salary decrease due to staffing change	(68,420)					(68,420)
Decrease in bonus, gross adjusted	(5,969)					(5,969)
Nonrecurring encampment support funding		(675,978)				(675,978)
Funding shift to meet grant match requirements		438,743				438,743
Subtotal	(63,455)	(237,235)				(300,690)
<b>Office of Addiction Services - 02</b>						
Salary increase	2,194					2,194
Decrease in bonus, gross adjusted	(140)					(140)
Nonrecurring opioid response funding		(497,832)				(497,832)
Funding shift to meet grant match requirements		(125,964)				(125,964)
Subtotal	2,054	(623,796)				(621,742)
<b>Intellectual disAbility Services - 04</b>						
Salary decrease due to staffing change	(6,857)					(6,857)
Increase in bonus, gross adjusted	291					291
Increase in civilian overtime	670					670
Funding shift to meet grant match requirements		(312,779)				(312,779)
Subtotal	(5,896)	(312,779)				(318,675)
<b>Administration Division - 05</b>						
Projected lump-sum increase	909					909
Salary increase	5,736					5,736
Decrease in bonus, gross adjusted	(1,433)					(1,433)
Subtotal	5,212					5,212
<b>GENERAL FUND TOTAL</b>	<b>(62,085)</b>	<b>(1,173,810)</b>				<b>(1,235,895)</b>
<b>HEALTHCHOICES BEHAVIORAL HEALTH - 06</b>						
Projected increase in administrative payroll charges	175,000					175,000
Annualized enrollment increase - priority populations		99,799,250				99,799,250
Projected increase in administrative overhead charges					25,750	25,750
<b>HEALTHCHOICES BEHAVIORAL HEALTH TOTAL</b>	<b>175,000</b>	<b>99,799,250</b>			<b>25,750</b>	<b>100,000,000</b>

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GRANTS REVENUE FUND - 08</b>						
<b>Mental Health Services - 01</b>						
Salary increase	569,099					569,099
Projected lump-sum increase	97,925					97,925
Fringe benefit increase	317,554					317,554
Contractual costs - potential expansion		9,202,378				9,202,378
Increased Central Personnel costs					3,395	3,395
Subtotal	984,578	9,202,378			3,395	10,190,351
<b>Office of Addiction Services - 02</b>						
Salary increase	87,989					87,989
Projected lump-sum decrease	(47,969)					(47,969)
Bonus, gross adjusted increase	3,000					3,000
Fringe benefit increase	19,294					19,294
Contractual costs - potential expansion		7,483,639				7,483,639
Increased Central Personnel costs					216	216
Subtotal	62,314	7,483,639			216	7,546,169
<b>Intellectual disAbility Services - 04</b>						
Salary increase	613,997					613,997
Projected lump-sum increase	28,783					28,783
Part-time salary increase	2,500					2,500
Fringe benefit increase	316,248					316,248
Contractual costs - potential expansion		3,003,841				3,003,841
Increased Central Personnel costs					3,329	3,329
Subtotal	961,528	3,003,841			3,329	3,968,698
<b>Administration - 05</b>						
Salary increase	586,081					586,081
Projected lump-sum increase	34,860					34,860
Fringe benefit increase	540,435					540,435
Contract cost increase		50,000				50,000
Increased Central Personnel costs					3,105	3,105
Subtotal	1,161,376	50,000			3,105	1,214,481
<b>GRANTS REVENUE TOTAL</b>	<b>3,169,796</b>	<b>19,739,858</b>			<b>10,045</b>	<b>22,919,699</b>
<b>ALL FUNDS</b>	<b>3,282,711</b>	<b>118,365,298</b>			<b>35,795</b>	<b>121,683,804</b>



CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET							PERSONAL SERVICES			
Department Department of Behavioral Health & IDS							No. 15			
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(2)	Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run - PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		94,132		111,408			236,850		125,442
2	Full Time - Civilian	256	16,571,299	277	19,395,160	263	291	21,359,979	14	1,964,819
3	Bonus, Gross Adj.		692,081		190,151			185,900		(4,251)
4	PT, Temp/Seas, Bd , SCG		31,365		17,500			20,000		2,500
5	Overtime - Civilian		182,954		164,330			165,000		670
6	Holiday Overtime - Civilian		11,276		17,595			17,595		
7	Shift/Stress		3,683		3,234			3,234		
8	H&L, IOD, LT-Sick		12,073		2,000			2,000		
9										
	Total	256	17,598,863	277	19,901,378	263	291	21,990,558	14	2,089,180
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum				116			11,959		11,843
2	Full Time - Civilian	16	1,242,147	16	1,582,807	15	23	1,515,460	7	(67,347)
3	Bonus, Gross Adj.		308,845		8,251			1,000		(7,251)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		6,737		5,330			6,000		670
6	Holiday Overtime - Civilian		414							
7	Shift/Stress		21		49			49		
8	H&L, IOD, LT-Sick									
9										
	Total	16	1,558,164	16	1,596,553	15	23	1,534,468	7	(62,085)
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01

**Major Objectives**

The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,250,977	6,212,520	6,694,838	7,298,407	603,569
b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
200	Purchase of Services	152,184,737	154,209,817	153,209,982	162,175,125	8,965,143
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
900	Advances and Misc. Payments					
Total		161,418,819	163,417,196	162,902,549	172,792,210	9,889,661

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,769,115	6,608,986	8,564,221	8,263,531	(300,690)
08	Grants Revenue	154,649,704	156,808,210	154,338,328	164,528,679	10,190,351
Total		161,418,819	163,417,196	162,902,549	172,792,210	9,889,661

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	8	7
08	Grants Revenue	83	92	82	94	2
Total Full Time		84	93	83	102	9

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Mental Health			01
Fund		No.				
General		01				
Major Objectives						
The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	225,812	65,683	537,771	474,316	(63,455)
b)	Employee Benefits					
200	Purchase of Services	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)
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		6,769,115	6,608,986	8,564,221	8,263,531	(300,690)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	8	7
105	Full Time - Uniform					
Total		1	1	1	8	7

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Mental Health	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L31	Administrative Specialist 1	41,065 - 52,791	1					
2	A398	Assistant Managing Director (Special Initiatives Specialist)	50,606 - 65,058				3	180,722	
3	A398	Assistant Managing Director (Homeless Svcs Project Coord)	57,030 - 73,317				2	138,491	
4	A398	Assistant Managing Director (Certified Peer Specialist)	35,282 - 38,348				1	38,348	
5	A398	Assistant Managing Director (Certified Recovery Specialist)	35,282 - 38,348				1	38,348	
6	5F72	Public Health Program Analyst	55,029 - 70,745		1	1	1	66,818	
		Lump Sum Payments						10,934	
Total Gross Requirements				1	1	1	8	473,661	
Plus: Earned Increment								655	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								474,316	

<b>Summary of Personal Services</b>
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Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Fiscal 2019 Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Fiscal 2020 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							10,934	10,934	
2	Full Time - Civilian	1	58,831	1	531,802	1	8	463,382	(68,420)	7
3	Full Time - Uniform									
4	Bonus, Gross Adj.		166,981		5,969				(5,969)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	1	225,812	1	537,771	1	8	474,316	(63,455)	7

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	395,700	295,000	416,750	416,750	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,147,603	6,248,303	7,609,700	7,372,465	(237,235)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,543,303	6,543,303	8,026,450	7,789,215	(237,235)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Behavioral Health & IDS			No. 15	Program Mental Health		No. 01
Fund General			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,543,303	6,543,303	8,026,450	7,789,215	(237,235)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia Inc.	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation (PMHCC)	350,700	350,700	371,750	371,750	H&O Consultant Services
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services
254	Centralized Comprehensive Human Services	288,260	288,260	2,000,000	2,000,000	Mental Health Services
254	Citizens Acting Together Can Help			51,201	51,201	Encampment-Transportation Services
254	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services
254	Horizon House, Inc.	1,000,000	1,000,000	1,395,276	1,723,182	Mental Health Services
254	Mental Health Partnerships	1,986,300	1,986,300	2,000,000	2,000,000	Mental Health Services
254	Philadelphia Mental Health Care Corporation (PMHCC)	1,623,043	1,623,043			Mental Health Services
254	Project Home			788,223	223,082	Encampment-Outreach & Support
254	Resources for Human Development			125,000	125,000	Encamp.-Critical Time Intervention
254	The Pennsylvania Hospital of the Univ. of PA Health System	1,000,000	1,000,000	1,000,000	1,000,000	Mental Health Services
Total - Professional Services		6,543,303	6,543,303	8,026,450	7,789,215	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Mental Health			01
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Mental Health Division is to ensure the availability of state-mandated mental health services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management, and outpatient as well as transition and community integration services aimed at providing supportive environments for both consumers and their families. The Mental Health Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,025,165	6,146,837	6,157,067	6,824,091	667,024
b)	Employee Benefits	2,855,932	2,919,176	2,922,074	3,239,628	317,554
200	Purchase of Services	145,641,434	147,666,514	145,183,532	154,385,910	9,202,378
300	Materials and Supplies	17,147	25,000	25,000	25,000	
400	Equipment	80,969	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,057	30,683	30,655	34,050	3,395
900	Advances and Misc. Payments					
Total		154,649,704	156,808,210	154,338,328	164,528,679	10,190,351
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	83	92	82	94	2
105	Full Time - Uniform					
Total		83	92	82	94	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion		G15077	150080	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2015 - September 29, 2019		Cost Reimbursement - US Dept. of Health & Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	4,333		8,720	8,720	
100 b)	Employee Benefits - Total	1,362		2,898	2,898	
	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	1,362		2,898	2,898	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,282,206	1,000,000	864,210	1,238,382	374,172
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,287,901	1,000,000	875,828	1,250,000	374,172
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,287,901	1,000,000	875,828	1,250,000	374,172
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,287,901	1,000,000	875,828	1,250,000	374,172
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Mental Health		01		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Mental Health Program			G15363	Various	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Department of Human Services			
	Local (Non-Govt.)	Grant Objective					
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	6,015,379	6,141,384	6,142,894	6,809,918	667,024	
100 b)	Employee Benefits - Total	2,853,205	2,917,157	2,917,157	3,234,711	317,554	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	85,714	92,703	92,703	102,794	10,091	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	62,015	65,798	65,798	72,961	7,163	
	Class 190 - Pension Obligation Bonds	179,098	228,419	228,419	253,284	24,865	
	Class 191 - Pension Contributions	1,408,719	1,415,033	1,415,033	1,569,070	154,037	
	Class 192 - FICA	193,061	199,159	199,159	220,839	21,680	
	Class 193 - Health / Medical	906,296	892,803	892,803	989,991	97,188	
	Class 194 - Group Life	9,818	13,201	13,201	14,638	1,437	
	Class 195 - Group Legal	8,484	10,041	10,041	11,134	1,093	
200	Purchase of Services	143,858,981	145,330,986	143,864,294	152,700,000	8,835,706	
300	Materials and Supplies	17,147	25,000	25,000	25,000		
400	Equipment	80,969	20,000	20,000	20,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	29,057	30,655	30,655	34,050	3,395	
900	Advances and Misc. Payments						
Total		152,854,738	154,465,182	153,000,000	162,823,679	9,823,679	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	8,534,615	10,000,006	9,905,151	10,541,131	635,980	
200	State	144,320,123	144,465,176	143,094,849	152,282,548	9,187,699	
300	Other Governments						
400	Local (Non-Governmental)						
Total		152,854,738	154,465,182	153,000,000	162,823,679	9,823,679	
Summary of Positions							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	83	92	82	94	2	
105	Full Time - Uniform						
Total		83	92	82	94	2	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	PACTS (Homeless to Home moved to Division 2 in FY19)			G15567	150609
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - US Department of Health & Human Svcs.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Children's Services						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,453	5,453	5,453	5,453	
100 b)	Employee Benefits - Total	1,365	2,019	2,019	2,019	
	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	1,365	2,019	2,019	2,019	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	393,154	1,280,528	392,528	392,528	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		28			
900	Advances and Misc. Payments					
Total		399,972	1,288,028	400,000	400,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	399,972	1,288,028	400,000	400,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		399,972	1,288,028	400,000	400,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Comprehensive Assessment for Placement & Services for First Judicial District MH Court		G15667	150619	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018		Cost Reimbursement - US Department of Justice		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Comprehensive Assessment for Placement & Services for First Judicial District Mental Health Court						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	44,593				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		44,593				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	44,593				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		44,593				
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Network of Neighbors Responding to Violence		G15785	150786	
State		Award Period		Type of Grant		
X Other Govt.		July 1, 2019 - June 30, 2020		Cost Reimbursement - Mayor's Fund for Philadelphia		
Local (Non-Govt.)		Grant Objective				
<p>The Network of Neighbors Responding to Violence is a network of community members trained to support—and lead—responses to stress, trauma, loss, and violence within their own communities.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	7,500		7,500		(7,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,500		7,500		(7,500)
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	7,500		7,500		(7,500)
400	Local (Non-Governmental)					
Total		7,500		7,500		(7,500)
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Mental Health		01	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mentally Ill Homeless Services		G15967	150980	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - US Health Resources & Services Adm.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	55,000	55,000	55,000	55,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		55,000	55,000	55,000	55,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	55,000	55,000	55,000	55,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		55,000	55,000	55,000	55,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Office of Addiction Services	02

**Major Objectives**

The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.

**Summary by Class**

Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,302,709	1,570,428	1,574,061	1,619,135	45,074
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294
200	Purchase of Services	41,582,047	48,887,745	45,714,973	52,574,816	6,859,843
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	67,156	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
Total		43,597,949	51,132,809	47,963,670	54,888,097	6,924,427

**Summary by Fund**

Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	753,402	707,382	2,134,994	1,513,252	(621,742)
08	Grants Revenue	42,844,547	50,425,427	45,828,676	53,374,845	7,546,169
Total		43,597,949	51,132,809	47,963,670	54,888,097	6,924,427

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1	1	1	1	
08	Grants Revenue	16	18	16	18	
Total Full Time		17	19	17	19	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
General		01				
Major Objectives						
The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	111,703	65,683	69,316	71,370	2,054
b)	Employee Benefits					
200	Purchase of Services	641,699	641,699	2,065,678	1,441,882	(623,796)
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		753,402	707,382	2,134,994	1,513,252	(621,742)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department Department of Behavioral Health & IDS	No. 15	Division Office of Addiction Services	No. 02
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/28/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1					
2	5F27	Public Health Program Analyst	55,029 - 70,745		1	1	1	71,370	
Total Gross Requirements				1	1	1	1	71,370	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request									71,370

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	77,901	1	69,176	1	1	71,370	2,194	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		33,802		140				(140)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	111,703	1	69,316	1	1	71,370	2,054	

71-53J



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	641,699	641,699	2,065,678	1,441,882	(623,796)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		641,699	641,699	2,065,678	1,441,882	(623,796)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	641,699	641,699	2,065,678	1,441,882	(623,796)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Health Federation of Philadelphia			47,871	47,871	Health Epidemiologist
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Control
250	Merakey			315,202		Tri-level, Recovery House Portion
250	Philadelphia Mental Health Care Corporation			50,000	100,000	Navigation Center Outreach
250	Prevention Point Philadelphia	390,369	390,369	695,889	548,133	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home, Inc.	63,687	63,687	108,586	93,459	Shelter Plus Care & Rowan II
250	Public Health Management Corporation	113,643	113,643	724,130	378,419	D&A Services - Joy of Living & Contingency Pilot
250	University of PA			50,000	200,000	Navigation Center Outreach
<b>Total - Professional Services</b>		<b>641,699</b>	<b>641,699</b>	<b>2,065,678</b>	<b>1,441,882</b>	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Office of Addiction Services			02
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Office of Addiction Services (OAS) is to ensure the availability of state-mandated drug and alcohol services to residents of Philadelphia. Services include but are not limited to evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient, housing and case-management services for both consumers and their families. OAS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,191,006	1,504,745	1,504,745	1,547,765	43,020
b)	Employee Benefits	631,889	648,015	648,015	667,309	19,294
200	Purchase of Services	40,940,348	48,246,046	43,649,295	51,132,934	7,483,639
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	67,156	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
Total		42,844,547	50,425,427	45,828,676	53,374,845	7,546,169
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	18	16	18	
105	Full Time - Uniform					
Total		16	18	16	18	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX		G15033	150499	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Department of Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		605,304	605,304	605,304	605,304	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	605,304	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		605,304	605,304	605,304	605,304	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Behavioral Health Services/IGT (173) & Centers of Excellence		G15277	150527/150528	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Department of Human Services		
Local (Non-Govt.)		<b>Grant Objective</b>				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	11,179,723	9,433,283	11,449,723	11,449,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,179,723	9,433,283	11,449,723	11,449,723	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	11,179,723	9,433,283	11,449,723	11,449,723	
300	Other Governments					
400	Local (Non-Governmental)					
Total		11,179,723	9,433,283	11,449,723	11,449,723	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	150535	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Commission on Crime & Delinquency		
Local (Non-Govt.)		Grant Objective				
Drug and alcohol-based restrictive intermediate punishment program.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	144,493	180,464	180,464	180,464	
100 b)	Employee Benefits - Total	43,400	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,150	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,507	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,500	13,500	13,500	13,500	
	Class 192 - FICA	7,500	7,500	7,500	7,500	
	Class 193 - Health / Medical	17,743	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,329,515	4,282,855	3,342,651	3,342,651	
300	Materials and Supplies					
400	Equipment	55,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,572,608	4,517,408	3,577,204	3,577,204	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,572,608	4,517,408	3,577,204	3,577,204	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,572,608	4,517,408	3,577,204	3,577,204	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless to Home Behavioral Health Project (Moved from Division 1 in FY19)		G15567	150610	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - US Department of Health & Human Svcs.		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	888,028		1,601,878	1,160,006	(441,872)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		888,028		1,601,878	1,160,006	(441,872)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	888,028		1,601,878	1,160,006	(441,872)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		888,028		1,601,878	1,160,006	(441,872)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing		G15588	150725	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2019 - September 30, 2020		Cost Reimbursement - PA Commission on Crime & Delinquency		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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			112,449	149,932	37,483
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				112,449	149,932	37,483
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			112,449	149,932	37,483
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				112,449	149,932	37,483
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program		G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Dept. of Drug & Alcohol Programs		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Comprehensive drug and alcohol services for the citizens of Philadelphia.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,046,513	1,324,281	1,324,281	1,367,301	43,020
100 b)	Employee Benefits - Total	588,489	593,926	593,926	613,220	19,294
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	10,969	11,834	11,834	12,218	384
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	7,889	8,760	8,760	9,045	285
	Class 190 - Pension Obligation Bonds	48,552	56,177	56,177	58,002	1,825
	Class 191 - Pension Contributions	368,499	350,921	350,921	362,321	11,400
	Class 192 - FICA	33,730	37,455	37,455	38,672	1,217
	Class 193 - Health / Medical	115,765	125,571	125,571	129,650	4,079
	Class 194 - Group Life	2,179	2,238	2,238	2,311	73
	Class 195 - Group Legal	906	970	970	1,001	31
200	Purchase of Services	21,378,928	31,450,172	24,364,117	32,350,000	7,985,883
300	Materials and Supplies	8,957	15,000	15,000	15,000	
400	Equipment	11,956	5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,191	6,621	6,621	6,837	216
900	Advances and Misc. Payments					
Total		23,040,034	33,395,000	26,308,945	34,357,358	8,048,413
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	10,907,922	16,687,300	13,146,437	17,168,185	4,021,748
200	State	12,132,112	16,707,700	13,162,508	17,189,173	4,026,665
300	Other Governments					
400	Local (Non-Governmental)					
Total		23,040,034	33,395,000	26,308,945	34,357,358	8,048,413
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	16	18	16	18	
105	Full Time - Uniform					
Total		16	18	16	18	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men		G15806	150683	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2019 - September 30, 2020		Cost Reimbursement - US Army		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide drug and alcohol services for homeless alcoholic men.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	233,750	140,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		233,750	140,000	140,000	140,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	233,750	140,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		233,750	140,000	140,000	140,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Comprehensive Highway Safety Program		G15934	150514	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018		Cost Reimbursement - PennDOT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	389,782	399,114	97,855		(97,855)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		389,782	399,114	97,855		(97,855)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	389,782	399,114	97,855		(97,855)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		389,782	399,114	97,855		(97,855)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Office of Addiction Services		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Act 152		G15976	150981	
X State		Award Period		Type of Grant		
Other Govt.		July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Department of Human Services		
Local (Non-Govt.)		<b>Grant Objective</b>				
<p>Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,935,318	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program			03
Fund		No.				
HealthChoices Behavioral Health		06				
Major Objectives						
The major objective of the HealthChoices Division is to provide effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	675,048	800,000	625,000	800,000	175,000
b)	Employee Benefits					
200	Purchase of Services	995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	48,456	100,000	91,250	117,000	25,750
900	Advances and Misc. Payments					
Total		996,261,002	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53F

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department				No.	Division				No.	
Department of Behavioral Health & IDS				15	HealthChoices Behavioral Health Program				03	
Fund				No.						
HealthChoices Behavioral Health				06						
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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Transfer from Grants Revenue Fund						800,000		
Total Gross Requirements								800,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								800,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		675,048		625,000			800,000	175,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			675,048		625,000			800,000	175,000	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	75,559	50,000	85,000	85,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	89,656	55,000	95,000	95,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,695,106	4,119,039	4,048,687	4,048,687	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	171,041	150,000	(21,041)
253	Legal Services					
254	Mental Health & Intellectual Disability Services	989,591,270	1,293,492,625	1,193,850,973	1,294,668,313	100,817,340
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,935,907	1,233,336	1,033,049	36,000	(997,049)
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		995,537,498	1,299,100,000	1,199,283,750	1,299,083,000	99,799,250

71-53K

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices Behavioral Health Program		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	993,436,376	1,297,761,664	1,198,070,701	1,298,867,000	100,796,299
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Reinvestment</b>					
250	African Cultural Alliance of North America	37,500				Prevention Service Coalition
250	Bethesda Project, Inc.	15,066		173,750	173,750	Homeless Services
250	Council of Southeast Pennsylvania, The	550,000	550,000	450,000	450,000	Recovery Center
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Public Health Management Corporation	1,804,000	1,804,000	1,804,000	1,804,000	Forensic Intensive Recovery Services
250	Reese Street Community Center	62,500				Prevention Service Coalition
250	Resources for Human Development	62,500				Prevention Service Coalition
250	Thomas Jefferson University Hospital	144,102	144,102			Narcotic Addiction Rehabilitation
250	Urban Affairs Coalition	15,000	663,999	663,999	663,999	Homeless Services
254	Asian American United	8,500				Community-based Services
254	Bethanna	271,773				Children's Crisis Response Center
254	Bhutanese American Organization	12,500				Community Based Services
254	Cambodian Association of Great Philadelphia	15,000				Community Based Services
254	Center for Grieving Children, The			380,680	380,680	Responder Outreach Team
						Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	3,200,000	3,200,000	10,246,318	4,419,843	Stabilization, Residential Treatment
254	Community Coalitions, TBD			200,000	200,000	Prevention Service Coalition
254	Drexel University Hospital	400,000		208,296	208,296	Healing Hurt People
254	Elwyn, Inc.	239,336				Children's Crisis Response Center
254	Gibson Foundation Resource Center	15,000				Community Based Services
254	Mental Health Partnerships	125,384	125,384	125,384		Wrap Program
254	Peerstar LLC	292,000		330,162		Forensic Peer
254	People Acting to Help, Inc.	242,661				Children's Crisis Response Center
						Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	7,644,770	736,000	4,048,645	3,632,000	Prevention Service Coalition.
254	Project Home	62,500		150,000	150,000	Homeless Services
254	Public Health Management Corporation	158,918		404,000	404,000	Consumer Supports BHS,
254	Resources for Human Development, Inc.	29,999		798,288	798,288	Pretreatment engagement
254	Temple University	200,000		200,000	200,000	Family Support Homeless
	Subtotal	16,309,009	7,923,485	20,883,522	14,184,856	Ceasefire Violence Program
	<b>Administration</b>					
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	57,838	57,838	57,838	57,838	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	171,041	150,000	Annual Audit of Program
254	Community Behavioral Health	970,000,000	1,282,710,771	1,170,223,727	1,277,739,713	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,207,984	2,207,984	2,207,983	2,207,983	Consumer Supports BHS
254	Mental Health Partnerships	246,224	246,224	246,224	246,224	Consumer Supports BHS
254	Pathways to Housing	219,363	219,363			Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	4,046,858	4,046,899	4,081,266	4,081,286	Consumer Supports BHS
	Subtotal	977,127,367	1,289,838,179	1,177,187,179	1,284,682,144	
	<b>TOAL - PROFESSIONAL SERVICES</b>	<b>993,436,376</b>	<b>1,297,761,664</b>	<b>1,198,070,701</b>	<b>1,298,867,000</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04

<b>Major Objectives</b>
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The major objective of the Intellectual disAbility Services Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The Intellectual disAbility Services Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the Intellectual disAbility Services Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

<b>Summary by Class</b>
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Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,366,960	5,465,624	5,499,431	6,138,815	639,384
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	48,627,013	56,210,508	52,757,486	55,448,548	2,691,062
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
Total		56,222,721	64,207,510	60,788,295	64,438,318	3,650,023

<b>Summary by Fund</b>
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Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,457,293	6,267,843	5,783,295	5,464,620	(318,675)
08	Grants Revenue	49,765,428	57,939,667	55,005,000	58,973,698	3,968,698
Total		56,222,721	64,207,510	60,788,295	64,438,318	3,650,023

<b>Summary of Full Time Positions by Fund</b>
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Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5	5	5	5	
08	Grants Revenue	73	82	79	81	(1)
Total Full Time		78	87	84	86	(1)

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Division			No.	
Department of Behavioral Health & IDS	15	Intellectual disAbility Services			04	
Fund	No.					
General	01					
Major Objectives						
The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	516,785	327,335	340,637	334,741	(5,896)
b)	Employee Benefits					
200	Purchase of Services	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)
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		6,457,293	6,267,843	5,783,295	5,464,620	(318,675)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department			No.	Division			No.			
Department of Behavioral Health & IDS			15	Intellectual disAbility Services			04			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run-PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L32	Administrative Specialist II	52,321 - 67,274		1	1	1	56,060	(1)	
2	1A11	Clerk Typist 1	30,944 - 33,043				1	30,944		
3	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1	1	1	1	82,746		
4	5A63	Health Services Social Work Supervisor	58,004 - 74,560	2	2	2	2	155,643		
5	5A62	Health Services Social Worker II	50,107 - 64,424	1	1	1				
6	1A42	Word Processing Specialist II	36,340 - 39,498	1						
		Bonus, Gross Adj.						1,000		
		Overtime - Civilian						6,000		
		Shift/Stress						49		
Total Gross Requirements				5	5	5	5	332,442		(1)
Plus: Earned Increment								2,132		
Plus: Longevity								167		
Less: (Vacancy Allowance)										
Total Budget Request								334,741		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run-PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	5	498,844	5	334,549	5	5	327,692	(6,857)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,530		709			1,000	291	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		5,984		5,330			6,000	670	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		414							
9	Unused Uniform Leave									
10	Shift/Stress		13		49			49		
11	H&L, IOD, LT-Sick									
12										
Total		5	516,785	5	340,637	5	5	334,741	(5,896)	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,940,508	5,940,508	5,442,658	5,129,879	(312,779)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Department of Behavioral Health & IDS			15	Intellectual disAbility Services			04
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	5,940,508	5,940,508	5,442,658	5,129,879	(312,779)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
254	Goldstar Rehabilitation, Inc.	1,093,861	1,093,861	1,075,492	1,075,492	Early Intervention Services	
254	Ken-Crest Services Inc.	100,000	100,000	100,000	100,000	Early Intervention Services	
254	Networks for Training & Development	40,570	40,570	60,570	60,570	Early Intervention Services	
254	Networks for Training & Development	502,227	502,227	457,195	457,195	Intellectual disAbility Services	
254	Partnership For Community Support	517,400	517,400	517,400	517,400	Early Intervention Services	
254	Pennsylvania Hospital of the UPHS, The	187,828	187,828			Intellectual disAbility Services	
254	Philadelphia Mental Health Care Corporation	75,000	75,000	175,000	175,000	Early Intervention Services	
254	Philadelphia Mental Health Care Corporation	1,671,661	1,671,661			Intellectual disAbility Services	
254	Public Health Management Corporation (PHMC)	515,466	515,466	570,374	556,664	Early Intervention Services	
254	Quality Progressions	415,205	415,205	838,716	838,716	Intellectual disAbility Services	
254	Vision For Equality Inc.	821,290	821,290	1,647,911	1,348,842	Intellectual disAbility Services	
Total - Professional Services		5,940,508	5,940,508	5,442,658	5,129,879		

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Intellectual disAbility Services (IDS) Division is to ensure the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both consumers and their families. The IDS Division strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the IDS Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,850,175	5,138,289	5,158,794	5,804,074	645,280
b)	Employee Benefits	2,117,893	2,440,687	2,440,687	2,756,935	316,248
200	Purchase of Services	42,686,505	50,270,000	47,314,828	50,318,669	3,003,841
300	Materials and Supplies	36,883	57,500	57,500	57,500	
400	Equipment	50,402	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329
900	Advances and Misc. Payments					
Total		49,765,428	57,939,667	55,005,000	58,973,698	3,968,698
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	73	82	79	81	(1)
105	Full Time - Uniform					
Total		73	82	79	81	(1)

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
X	Federal	Mental Retardation Program			G15364	Various	
X	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - PA Depts. of Human Services & Ed&HS			
	Local (Non-Govt.)	Grant Objective					
To provide intellectual disability and early intervention services to the residents of Philadelphia.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	4,850,175	5,138,289	5,158,794	5,804,074	645,280	
100 b)	Employee Benefits - Total	2,117,893	2,440,687	2,440,687	2,756,935	316,248	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	67,219	72,377	72,377	81,755	9,378	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	42,939	51,684	51,684	58,381	6,697	
	Class 190 - Pension Obligation Bonds	107,814	182,743	182,743	206,422	23,679	
	Class 191 - Pension Contributions	1,044,378	1,180,562	1,180,562	1,333,531	152,969	
	Class 192 - FICA	137,302	159,096	159,096	179,711	20,615	
	Class 193 - Health / Medical	704,155	778,397	778,397	879,256	100,859	
	Class 194 - Group Life	7,321	11,323	11,323	12,790	1,467	
	Class 195 - Group Legal	6,765	4,505	4,505	5,089	584	
200	Purchase of Services	42,654,005	50,250,000	47,309,828	50,313,669	3,003,841	
300	Materials and Supplies	36,883	57,500	57,500	57,500		
400	Equipment	50,402	7,500	7,500	7,500		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	23,570	25,691	25,691	29,020	3,329	
900	Advances and Misc. Payments						
Total		49,732,928	57,919,667	55,000,000	58,968,698	3,968,698	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	13,876,282	14,817,841	14,070,890	15,094,227	1,023,337	
200	State	35,856,646	43,101,826	40,929,110	43,874,471	2,945,361	
300	Other Governments						
400	Local (Non-Governmental)						
Total		49,732,928	57,919,667	55,000,000	58,968,698	3,968,698	
Summary of Positions							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	73	82	79	81	(1)	
105	Full Time - Uniform						
Total		73	82	79	81	(1)	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>			<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN DIVISION</b>			
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Early Intervention (EI) Evidence Based		G15365	150895	
<b>X</b>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Cost Reimbursement - Tuscarora Intermediate Unit 11		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide training and technical assistance support to Early Intervention programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	32,500	20,000	5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,500	20,000	5,000	5,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	32,500	20,000	5,000	5,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		32,500	20,000	5,000	5,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			DIVISION SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division		No.	
Department of Behavioral Health & IDS		15	Administration		05	
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,003,169	4,960,481	5,508,048	6,134,201	626,153
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
Total		7,000,878	7,489,834	8,039,985	9,259,678	1,219,693
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	703,864	618,078	648,829	654,041	5,212
08	Grants Revenue	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
Total		7,000,878	7,489,834	8,039,985	9,259,678	1,219,693
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Inc. (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	9	9	8	9	
08	Grants Revenue	68	69	71	75	6
Total Full Time		77	78	79	84	6

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Administration			05
Fund		No.				
General		01				
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	703,864	618,078	648,829	654,041	5,212
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		703,864	618,078	648,829	654,041	5,212
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	8	9	
105	Full Time - Uniform					
Total		9	9	8	9	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY DIVISION</b>
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Department	No.	Division	No.
Department of Behavioral Health & IDS	15	Administration	05
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	Assistant City Solicitor	50,938 - 70,231	1	1	1	1	63,860	
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	139,050	
3	D210	Deputy City Solicitor	58,193 - 85,093	4	4	4	4	325,480	
4	L153	Legal Assistant	26,352 - 39,527	3	3	2	3	124,626	
		Lump Sum						1,025	
Total Gross Requirements				9	9	8	9	654,041	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								654,041	

<b>Summary of Personal Services</b>
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Line No.	Category	Fiscal 2018 Actual Positions 6/30/18	Fiscal 2018 Actual Obligations	Fiscal 2019 Budgeted Positions	Fiscal 2019 Estimated Obligations	Increment Run-PPE 11/25/18	Fiscal 2020 Budgeted Positions	Fiscal 2020 Department Request	Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				116			1,025	909	
2	Full Time - Civilian	9	606,571	9	647,280	8	9	653,016	5,736	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		96,532		1,433				(1,433)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		753							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		8							
11	H&L, IOD, LT-Sick									
12										
Total		9	703,864	9	648,829	8	9	654,041	5,212	

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Department of Behavioral Health & IDS		15	Administration			05
Fund		No.				
Grants Revenue		08				
Major Objectives						
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941
b)	Employee Benefits	1,947,947	2,062,641	2,062,641	2,603,076	540,435
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000
300	Materials and Supplies	53,103	80,000	80,000	80,000	
400	Equipment	330,915	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105
900	Advances and Misc. Payments					
Total		6,297,014	6,871,756	7,391,156	8,605,637	1,214,481
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	68	69	71	75	6
105	Full Time - Uniform					
Total		68	69	71	75	6

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CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN DIVISION			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Division		No.		
Department of Behavioral Health & IDS		15	Administration		05		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	BHS/IDS Administration			G15438	150585	
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020			Cost Reimbursement - PA Depts. of Human Services & HS&Ed.		
	Local (Non-Govt.)						
Grant Objective							
The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated mental health, drug and alcohol, and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.							
Summary by Class							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	3,299,305	4,342,403	4,859,219	5,480,160	620,941	
100 b)	Employee Benefits - Total	1,947,947	2,062,641	2,062,641	2,603,076	540,435	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	42,474	47,354	47,354	59,761	12,407	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	26,815	30,492	30,492	38,481	7,989	
	Class 190 - Pension Obligation Bonds	174,541	190,549	190,549	240,475	49,926	
	Class 191 - Pension Contributions	1,021,177	1,080,668	1,080,668	1,363,815	283,147	
	Class 192 - FICA	112,744	128,140	128,140	161,714	33,574	
	Class 193 - Health / Medical	560,764	575,550	575,550	726,351	150,801	
	Class 194 - Group Life	5,457	5,592	5,592	7,057	1,465	
	Class 195 - Group Legal	3,975	4,296	4,296	5,422	1,126	
200	Purchase of Services	649,164	325,000	325,000	375,000	50,000	
300	Materials and Supplies	53,103	80,000	80,000	80,000		
400	Equipment	330,915	40,000	40,000	40,000		
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	16,580	21,712	24,296	27,401	3,105	
900	Advances and Misc. Payments						
Total		6,297,014	6,871,756	7,391,156	8,605,637	1,214,481	
Summary by Funding Source							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	6,297,014	6,871,756	7,391,156	8,605,637	1,214,481	
300	Other Governments						
400	Local (Non-Governmental)						
Total		6,297,014	6,871,756	7,391,156	8,605,637	1,214,481	
Summary of Positions							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	68	69	71	75	6	
105	Full Time - Uniform						
Total		68	69	71	75	6	

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CITY OF PHILADELPHIA			ORGANIZATION CHART (ALL FUNDS) BY PROGRAM		
FISCAL 2020 OPERATING BUDGET					
Department	No.	16			
PARKS AND RECREATION					
COMMISSIONER					
PARKS AND RECREATION					
664			791		
RECREATIONAL SERVICES					
244		269			
PROGRAM DISTRICTS					
188		208			
CULTURAL PROGRAMS					
2		2			
SPORTS & ATHLETICS					
1		1			
CAROUSEL HOUSE					
5		7			
OUTDOOR EXPERIENCE ENVIRONMENTAL EDUCATION					
4		5			
PROGRAM ADMINISTRATION					
8		8			
AQUATICS & ICE RINKS					
5		5			
OUT OF SCHOOL TIME & YOUTH DEVELOPMENT					
1		2			
OLDER ADULT					
30		31			
SKILLED TRADES					
71		83			
SPECIAL CAPITAL PROJ (Rebuild)					
10		40			
LANDSCAPE MANAGEMENT					
139		157			
TREE MAINTENANCE					
29		32			
ADMINISTRATION					
7		8			
CUSTODIAL					
53		62			
INFRASTRUCTURE & PROPERTY MANAGEMENT					
345		433			
COMMUNICATION & ENGAGEMENT					
35		43			
CONCESSIONS					
5		5			
STEWARDSHIP & VOLUNTEERISM					
6		8			
COMMUNICATION					
2		3			
RANGERS					
19		24			
SPECIAL EVENTS MANAGEMENT					
3		3			
EXECUTIVE, ADMINISTRATION & PERFORMANCE					
40		46			
FISCAL					
10		12			
PERSONNEL					
15		15			
WAREHOUSE					
3		3			
ADMINISTRATION					
9		13			
PERFORMANCE & TRAINING					
3		3			
FY20 PROPOSED BUDGET					
ORGANIZATION					
FY19 FILLED POS. 11/18		FY20 BUDGETED POSITIONS			

71-53A (Program Based Budgeting Version)





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department PARKS AND RECREATION								No. 16
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	47,030,321	49,347,561	50,412,093	52,490,935	2,078,842
		b)	Employee Benefits					
		200	Purchase of Services	9,400,752	9,516,490	9,588,490	10,115,490	527,000
		300	Materials and Supplies	2,363,593	2,308,622	2,308,622	2,298,622	(10,000)
		400	Equipment	259,523	442,008	442,008	442,008	
		500	Contributions, etc.	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
		800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
			Total	64,066,064	66,062,181	67,198,713	67,858,055	659,342
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	2,562,100	3,337,979	3,183,156	3,660,991	477,835
		b)	Employee Benefits	303,521	592,471	545,294	568,241	22,947
		200	Purchase of Services	1,076,163	1,937,709	1,897,709	1,790,209	(107,500)
		300	Materials and Supplies	5,387,134	7,190,439	7,195,439	7,289,439	94,000
		400	Equipment	78,560	155,944	155,944	243,944	88,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	9,407,478	13,214,542	12,977,542	13,552,824	575,282
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	49,592,421	52,685,540	53,595,249	56,151,926	2,556,677
		b)	Employee Benefits	303,521	592,471	545,294	568,241	22,947
		200	Purchase of Services	10,476,915	11,454,199	11,486,199	11,905,699	419,500
		300	Materials and Supplies	7,750,727	9,499,061	9,504,061	9,588,061	84,000
		400	Equipment	338,083	597,952	597,952	685,952	88,000
		500	Contributions, etc.	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
		800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
			Total	73,473,542	79,276,723	80,176,255	81,410,879	1,234,624

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION						No. 16
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
DC33 Pay Increase for FY 2020	458,626					458,626
DC47 Pay Increase for FY 2020	523,250					523,250
Living Wage Increase	829,322					829,322
Opioid Crisis Response - FY19 Only	(71,052)					(71,052)
Community Apprentice Program	338,696					338,696
Additional Capital Support - FY2019 Only			(10,000)			(10,000)
Activities Fund Caucus Change - FY2019 Only				(250,000)		(250,000)
Penn State Agreement Caucus Change - FY2019 Only		(100,000)				(100,000)
RAC Accounting Consultant/Background Checks		250,000				250,000
Atwater Kent Transition		377,000				377,000
Cobbs Creek Golf Clubhouse payment - FY2019 only					(1,550,000)	(1,550,000)
Keyspots transfer to MDO				(136,500)		(136,500)
Total General Fund	2,078,842	527,000	(10,000)	(386,500)	(1,550,000)	659,342
<b>GRANTS REVENUE FUND</b>						
After School Snack Program Adjustment	30,310		100,000			130,310
Phila-A-Job II (PYN) Adjustment	37,972	(100,000)	100,000			37,972
Human Services Development Fund Adjustment	127,000					127,000
Community Service Block Grant Adjustment	85,000					85,000
Senior Community Center Grant Decrease		(7,500)	(18,000)			(25,500)
Tree Philly - TD Bank - New Grant	220,500					220,500
Total Grants Revenue Fund	500,782	(107,500)	182,000			575,282

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET						PERSONAL SERVICES				
Department PARKS AND RECREATION						No. 16				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		299,300		127,150			100,000		(27,150)
2	Full Time	654	33,271,375	779	37,257,766	664	791	40,552,259	12	3,294,493
3	Bonus, Gross Adj.		955,347		336,458			30,000		(306,458)
4	PT, Temp/Seas, Bd , SCG		11,072,431		12,121,525			11,933,896		(187,629)
5	Overtime		3,730,715		3,492,430			3,410,771		(81,659)
6	Holiday Overtime		96,801		99,820			66,500		(33,320)
7	Shift/Stress		107,703		100,100			58,500		(41,600)
8	H&L, IOD, LT-Sick		58,749		60,000					(60,000)
9										
Total		654	49,592,421	779	53,595,249	664	791	56,151,926	12	2,556,677
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		280,847		127,150			100,000		(27,150)
2	Full Time	625	32,276,271	750	36,230,149	636	759	39,219,142	9	2,988,993
3	Bonus, Gross Adj.		913,679		336,458			30,000		(306,458)
4	PT, Temp/Seas, Bd , SCG		9,576,086		9,965,986			9,606,022		(359,964)
5	Overtime		3,720,839		3,492,430			3,410,771		(81,659)
6	Holiday Overtime		96,801		99,820			66,500		(33,320)
7	Shift/Stress		107,272		100,100			58,500		(41,600)
8	H&L, IOD, LT-Sick		58,526		60,000					(60,000)
9										
Total		625	47,030,321	750	50,412,093	636	759	52,490,935	9	2,078,842
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PARKS AND RECREATION	16	RECREATIONAL SERVICES		01		
Program Description						
This program provides a broad range of high-quality programming from professionally-trained staff to residents at low or no cost. Staff plans, organizes, and implements these programs for residents in a safe environment.						
Program Objectives						
<ul style="list-style-type: none"><li>- Implement department-wide adoption of new recreational program standards that measure improved program delivery.</li><li>- Establish and administer an innovation fund to support new neighborhood programs to allow for small-scale creativity and experimentation in programming.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of programs	3,291	2,104	3,300	3,300		
Comments: Programs run, on average, 19 weeks. Quarter 1 is PPR's biggest staff-led quarter due to camps. PPR had 1,373 internal programs and 731 external permitted programs during FY19 Q1 and Q2 (combined).						
Number of unique individuals who attended programs	211,766	109,583	220,000	220,000		
Comments: Programs run, on average, 19 weeks. PPR had 56,299 attendees at internal programs and 53,284 attendees at external permitted programs during FY19 Q1 and Q2 (combined).						
Total visits	9,530,484	5,502,729	9,300,000	9,300,000		
Program participation rate	85.8%	87.3%	86.0%	86.0%		
Percent change in pool visits	-16.6%	0%	0%	2.0%		
Comments: This data is reported for Q1 only. PPR did not see growth from the previous year because of: a. pool closures/repairs: two pools that had been closed in FY18 remained closed in FY19 and another did not open until August; and b. a lifeguard shortage: the shortage affected the number of swimmers at some pools at some times.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	26,362,097	25,572,345	26,598,106	26,865,213	267,107
080	Grants Revenue	8,380,787	10,983,592	10,796,592	11,151,374	354,782
	Total	34,742,884	36,555,937	37,394,698	38,016,587	621,889
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	212	234	216	240	6
080	Grants Revenue	29	29	28	29	
	Total Full Time	241	263	244	269	6

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	21,696,759	20,642,112	21,787,873	22,084,980	297,107
b)	Employee Benefits					
200	Purchase of Services	4,066,674	4,304,356	4,184,356	4,154,356	(30,000)
300	Materials and Supplies	573,147	469,807	469,807	469,807	
400	Equipment	25,517	156,070	156,070	156,070	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		26,362,097	25,572,345	26,598,106	26,865,213	267,107
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	212	234	216	240	6
105	Full Time - Uniform					
Total		212	234	216	240	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		31,218		40,277	3,000	(37,277)
Federal						
State						
Other Governments						
Other Funds of the City						
Total		31,218		40,277	3,000	(37,277)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PARKS AND RECREATION				No. 16	Program RECREATIONAL SERVICES				No. 01
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>PROGRAM DISTRICTS</b>									
1	9D15	PARKS & REC PROGRAM MANAGER	68,047 - 87,491	10	8	10	10	872,766	2
2	9D11	RECREATION LEADER 1	42,632 - 54,806	45	50	50	50	2,583,278	
3	9D12	RECREATION LEADER 2	49,235 - 63,284	60	67	58	67	4,124,100	
4	9D13	RECREATION LEADER 3	56,405 - 72,512	47	51	49	51	3,706,166	
5	9D10	RECREATION LEADER TRAINEE	37,237 - 47,875	18	20	18	20	803,453	
6	9D09	RECREATION OUTREACH WORKER	37,421 - 40,725	4	4	3	10	387,237	6
<b>Total Permanent Full Time</b>				<b>184</b>	<b>200</b>	<b>188</b>	<b>208</b>	<b>12,477,000</b>	<b>8</b>
<b>CULTURAL PROGRAMS</b>									
7	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	2	2	2	2	162,504	
<b>Total Permanent Full Time</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>162,504</b>	
<b>SPORTS &amp; ATHLETICS</b>									
8	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,952	
<b>Total Permanent Full Time</b>				<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>80,952</b>	
<b>CAROUSEL HOUSE</b>									
9	1A91	DEPARTMENTAL AIDE	29,883 - 31,835	1	1	1	2	62,504	1
10	7C11	EQUIPMENT OPERATOR 1	37,421 - 40,725		1		1	37,422	
11	9D11	RECREATION LEADER 1	42,632 - 54,806	1	1	1	1	55,831	
12	9D12	RECREATION LEADER 2	49,235 - 63,284	2	2	2	2	129,618	
13	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,952	
<b>Total Permanent Full Time</b>				<b>5</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>366,327</b>	<b>1</b>
<b>PROGRAM ADMINISTRATION</b>									
14	A398	AMD - ASSISTANT WORKFORCE DIRECTOR	84,460	1	1	1			(1)
15	A398	AMD - CIVIC ENGAGEMENT MANAGER	64,890	1	1	1	1	64,890	
16	1A11	CLERK TYPIST 1	30,944 - 33,043		1				(1)
17	1A12	CLERK TYPIST 2	33,668 - 36,402	1		1	1	35,163	1
18	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498	1	1	1	1	39,081	
19	D250	DEPUTY COMMISSIONER	123,600	1	1	1	1	123,600	
20	D572	DIRECTOR OF STRATEGIC INITIATIVES	89,939		1				(1)
21	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	1	1	1	1	45,164	
22	9D16	RECREATION PROGRAMMING DIRECTOR	77,856 - 100,107	2	2	2	2	203,666	
23	P549	WORKFORCE PROGRAM MANAGER	75,000				1	75,000	1
24	S488	SPECIAL ASST TO THE DEPUTY MAYOR	100,000		1				(1)
<b>Total Permanent Full Time</b>				<b>8</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>586,564</b>	<b>(2)</b>

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PARKS AND RECREATION				No. 16	Program RECREATIONAL SERVICES			No. 01	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b><u>AQUATICS &amp; ICE RINKS</u></b>							
25	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	2	1	1	182,424	(1)
26	7C12	EQUIPMENT OPERATOR 2	40,860 - 44,630	4	4	4	4	80,552	
		<b>Total Permanent Full Time</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>262,976</b>	<b>(1)</b>
		<b><u>OST &amp; YOUTH DEVELOPMENT</u></b>							
27	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,752	
28	1A02	CLERK 1	30,944 - 33,043		1		1	30,944	
		<b>Total Permanent Full Time</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>111,696</b>	
		<b><u>OLDER ADULT</u></b>							
29	1A04	CLERK 3	39,793 - 43,420	1	1	1	1	45,046	
30	1A17	CLERK STENOGRAPHER 3	36,027 - 46,319	1	1	1	1	47,944	
		<b>Total Permanent Full Time</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>92,990</b>	
		<b><u>OUTDOOR &amp; ENVIRONMENTAL EDUCATION</u></b>							
31	9D12	RECREATION LEADER 2	49,235 - 63,284	1	1	1	1	64,309	
32	9D18	RECREATION PROGRAM COORDINATOR	62,016 - 79,727	1	1	1	1	80,552	
33	9D27	ENVIRONMENTAL EDUCATIONAL SPECIALIST			1		1	49,864	
34	9D28	ENVIRONMENTAL EDUCATIONAL PLANNER	45,932 - 59,059	1	1	1	1	52,491	
35	A398	AMD-ENVIRONMENTAL OUTREACH WORKER	41,200	1	1	1	1	41,200	
		<b>Total Permanent Full Time</b>		<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>288,416</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100							
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM							
Department PARKS AND RECREATION			No. 16	Program RECREATIONAL SERVICES				No. 01			
Fund GENERAL			No. 01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Full Time		212	234	216	240	14,429,425	6		
		Part Time Employees						1,915,980			
		Temporary/Seasonal excluding Aquatic Staff						1,674,960			
		Temporary/Seasonal Aquatic Staff Only						3,185,530			
		Temporary/Seasonal Youth Development						814,672			
		Overtime						214,841			
		Holiday Overtime						4,500			
		Shift Differential						18,500			
		Lump Sum Payment						20,000			
		Match for Older Adult Program						250,000			
		Gross Adjustments						5,000			
Total Gross Requirements				212	234	216	240	22,533,408	6		
Plus: Earned Increment								124,351			
Plus: Longevity								9,635			
Less: (Vacancy Allowance)								(582,414)			
Total Budget Request								22,084,980			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		118,044		65,000			20,000	(45,000)		
2	Full Time - Civilian	212	13,049,390	234	13,378,919	216	240	14,230,997	852,078	6	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		589,477		120,000			5,000	(115,000)		
5	PT, Temp/Seas, Bd, SCG		7,587,843		7,851,454			7,591,142	(260,312)		
6	Overtime - Civilian		292,574		300,000			214,841	(85,159)		
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		4,857		12,500			4,500	(8,000)		
9	Unused Uniform Leave										
10	Shift/Stress		53,006		45,000			18,500	(26,500)		
11	H&L, IOD, LT-Sick		1,568		15,000				(15,000)		
12											
Total		212	21,696,759	234	21,787,873	216	240	22,084,980	297,107	6	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,534	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,398,082	3,661,967	3,480,000	3,481,967	1,967
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,120				
256	Seminar & Training Sessions		5,203	5,203	5,203	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,208	22,186	16,694	17,186	492
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,682		1,682		(1,682)
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	647,456	613,000	673,285	643,000	(30,285)
286	Rental of Parking Spaces	4,592		5,492	5,000	(492)
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,066,674	4,304,356	4,184,356	4,154,356	(30,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	RECREATIONAL SERVICES			01
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	1,548		7,118		(7,118)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,239				
305	Building & Construction	3,307	3,524	3,524	3,524	
306	Library Materials					
307	Chemicals & Gases	195,395	240,000	240,000	240,000	
308	Dry Goods, Notions & Wearing Apparel	59,057	16,030	17,210	16,030	(1,180)
309	Cordage & Fibers					
310	Electrical & Communication	10,760		1,200		(1,200)
311	General Equipment & Machinery					
312	Fire Fighting & Safety	21,994				
313	Food	17,704	8,219	23,732	8,219	(15,513)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	1,408	1,526	1,526	1,526	
317	Hospital & Laboratory	17,807	9,738	9,738	9,738	
318	Janitorial, Laundry & Household	8,286	8,500	8,500	8,500	
320	Office Materials & Supplies	5,536	13,500	13,500	12,000	(1,500)
322	Small Power Tools & Hand Tools	3,564		522		(522)
323	Plumbing, AC & Space Heating	38,035		4,800		(4,800)
324	Precision, Photographic & Artists	2,410	6,995	6,995	6,995	
325	Printing	633		6,276	1,500	(4,776)
326	Recreational & Educational	182,464	157,500	125,166	157,500	32,334
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)		4,275		4,275	4,275
Total		573,147	469,807	469,807	469,807	
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		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating	10,000				
424	Precision, Photographic & Artists					
426	Recreational & Educational		42,066	42,066	42,066	
427	Computer Equipment & Peripherals		25,433	25,433	25,433	
428	Vehicles					
430	Furniture & Furnishings	15,517	70,900	70,900	70,900	
499	Other Equipment (not otherwise classified)		7,671	7,671	7,671	
Total		25,517	156,070	156,070	156,070	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	3,398,082	3,661,967	3,480,000	3,481,967	1,967
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CENTER FOR EMPLOYMENT OPPORTUNITIES	329,901	330,000	330,000	330,000	TRANSITIONAL WORK PROGRAM
250	CPR/AED PUBLIC AWARENESS TRAINING	17,500	10,000	10,000	10,000	CPR TRAINING AND AWARENESS
250	MONTGOMERY EARLY LEARNING CENTER	5,400	15,000	15,000	15,000	PROFESSIONAL DEVELOPMENT
250	PHILADELPHIA MURAL ARTS ADVOCATES		15,000			MURAL PROGRAM AT REC CTR
250	PHILADELPHIA YOUTH NETWORK	3,000,000	3,000,000	3,000,000	3,000,000	YOUTH WF & WORK READY PRO
250	ABF MUD RUN, LLC	29,761	30,000			PHILLY PLAY EVENT
250	GLOBO LANGUAGE SOLUTIONS LLC	8,000	10,000	8,000	8,000	FORMS-LANGUAGE TRANSLATE
250	CIRCUS TIME A&E	3,045				PHILLY PLAY EVENT
250	GENEVA WORLDWIDE	2,000		2,000	2,000	LANGUAGE ACCESS SERVICES
250	TRUSTEES OF THE UNIVERSITY OF PA	2,475				PLANT BROKER SERVICES
250	TO BE DETERMINED		145,002	38,320	40,002	EDUCATION & TRAINING PROG.
250	TO BE DETERMINED		106,965	76,680	76,965	PHILLY PLAY SUPPORT
		3,398,082	3,661,967	3,480,000	3,481,967	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PARKS AND RECREATION		16		RECREATIONAL SERVICES		01
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	ARF RENTAL SERVICES INC	7,580	5,000	5,000	5,000	PORTABLE TOILET
285	MAT BUS CORP	301,810	270,000	300,000	270,000	SCHOOL BUS / VAN RENTAL
285	SCHOOL DISTRICT OF PHILADELPHIA	338,000	338,000	338,000	338,000	SCHOOL DIST FACILITY USAGE
285	NESTLE WATERS NORTH AMERICA	66				MISC / RENTAL
285	TBD			30,285	30,000	PHILLY PLAY SUPPORT / TBD
		<b>647,456</b>	<b>613,000</b>	<b>673,285</b>	<b>643,000</b>	
307	BUCKMANS INC	195,395	240,000	240,000	240,000	SODIUM HYPOCHLORITE - POOL
		<b>195,395</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	
326	RECREATION SUPPLY CO INC.	678	30,000	30,000	30,000	RECREATIONAL SUPPLIES
326	JUPITER ASSOCIATES	34,966				ACRYLIC PAINT, ART SUPPLIES
326	LAKESHORE EQUIPMENT	11,960				RECREATIONAL SUPPLIES
326	MERION ART & REPRODUCTION CENTER	30,203				ART SUPPLIES
326	S & S WORLDWIDE	60,159	25,000	25,000	25,000	RECREATIONAL SUPPLIES
326	SCHOOL SPECIALTY INC.	5,603				RECREATIONAL SUPPLIES
326	RECREONICS INC		25,000	25,000	25,000	POOL SUPPLIES
326	VARSITY BRANDS HOLDING	38,895		30,000		BASKETBALL SUPPLIES
326	VENDOR TO BE DETERMINED		77,500	15,166	77,500	VARIOUS REC & ART SUPP/SOP
		<b>182,464</b>	<b>157,500</b>	<b>125,166</b>	<b>157,500</b>	
430	TRANSAMERICAN FURNITURE	15,517				OFFICE FURNITURE
430	TBD / MISC		70,900	70,900	70,900	VARIOUS OFFICE FURNITURE
		<b>15,517</b>	<b>70,900</b>	<b>70,900</b>	<b>70,900</b>	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	RECREATIONAL SERVICES		01	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,356,404	3,012,979	2,852,206	3,109,541	257,335
b)	Employee Benefits	303,521	561,521	545,294	568,241	22,947
200	Purchase of Services	280,828	612,709	602,709	495,209	(107,500)
300	Materials and Supplies	5,361,474	6,740,439	6,740,439	6,834,439	94,000
400	Equipment	78,560	55,944	55,944	143,944	88,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,380,787	10,983,592	10,796,592	11,151,374	354,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	29	29	28	29	
105	Full Time - Uniform					
Total		29	29	28	29	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		6,316,866	10,266,092	10,181,092	10,434,374	253,282
State		625,193	717,500	615,500	717,000	101,500
Other Governments						
Other Funds of the City						
Total		6,942,059	10,983,592	10,796,592	11,151,374	354,782

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AFTER SCHOOL SNACK PROGRAM		G16422	160694	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/18-9/30/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The After School Snack Program offers reimbursement to eligible organizations to help schools serve healthy snacks to children in after school activities.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	214,762	206,134	206,134	226,747	20,613
100 b)	Employee Benefits - Total	48,398	55,810	55,810	65,507	9,697
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	17,936	34,439	34,439	25,872	(8,567)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	4,284	2,989	2,989	5,255	2,266
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,859	5,602	5,602	8,560	2,958
	Class 192 - FICA	18,319	12,780	12,780	25,820	13,040
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000	10,000	10,000	
300	Materials and Supplies	1,419,369	1,700,000	1,700,000	1,800,000	100,000
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,682,529	1,971,944	1,971,944	2,102,254	130,310
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,546,284	1,971,944	1,971,944	2,102,254	130,310
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,546,284	1,971,944	1,971,944	2,102,254	130,310
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	PHILA-A-JOB WORK EXPERIENCE			G16002	160652
	State	Award Period		Type of Grant		
	Other Govt.	2/1/19-9/30/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Philadelphia Youth Network (PYN) is an intermediary organization dedicated to connecting systems and leveraging resources. PYN works to equip young people for academic achievement, economic opportunity and personal success.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	184,204	350,750	350,750	385,825	35,075
100 b)	Employee Benefits - Total	24,342	53,619	53,619	56,516	2,897
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,260	26,786	26,786	27,000	214
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,290	5,086	5,086	5,595	509
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA	9,792	21,747	21,747	23,921	2,174
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	13,730	163,247	163,247	63,247	(100,000)
300	Materials and Supplies	63,580	172,268	172,268	172,268	
400	Equipment	67,060	23,944	23,944	123,944	100,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		352,916	763,828	763,828	801,800	37,972
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	284,707	763,828	763,828	801,800	37,972
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		284,707	763,828	763,828	801,800	37,972
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SUMMER FOOD PROGRAM		G16036	160659	
	State	Award Period		Type of Grant		
	Other Govt.	10/1/18-9/30/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Summer Food Service Program (SFSP) ensures that low-income children continue to receive nutritious meals when school is not in session. This summer, USDA plans to serve more than 200 million free meals to children 18 years and under at approved SFSP sites.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	498,001	840,705	840,705	846,502	5,797
100 b)	Employee Benefits - Total	59,587	125,788	125,788	119,991	(5,797)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	24,500	51,020	51,020	55,535	4,515
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,179	12,190	12,190	12,332	142
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	2,491	10,454	10,454		(10,454)
	Class 192 - FICA	26,417	52,124	52,124	52,124	
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	242,494	366,478	366,478	366,478	
300	Materials and Supplies	3,868,617	4,800,000	4,800,000	4,800,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,668,699	6,132,971	6,132,971	6,132,971	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	3,809,441	6,132,971	6,132,971	6,132,971	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,809,441	6,132,971	6,132,971	6,132,971	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1		1	
105	Full Time - Uniform					
Total			1		1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND		G16506	160674	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		ADVANCE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide services to Youth &amp; Community Centers, Violence Reduction Initiatives, Out of School Time Programs &amp; other program support.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	507,050	500,773	425,000	535,850	110,850
100 b)	Employee Benefits - Total	90,750	89,227	73,000	89,150	16,150
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	43,327	45,918	35,000	47,918	12,918
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,735	7,261	5,000	7,079	2,079
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	11,889	5,000	8,000		(8,000)
	Class 192 - FICA	28,799	31,048	25,000	34,153	9,153
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	15,000	25,000	15,000	15,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		612,800	615,000	513,000	640,000	127,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	612,800	615,000	513,000	640,000	127,000
300	Other Governments					
400	Local (Non-Governmental)					
Total		612,800	615,000	513,000	640,000	127,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	COMMUNITY SERVICES BLOCK PROGRAM		G16435	160716	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/19-12/31/19		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Community Services Block Grant (CSBG) purpose is to grant many services and activities to 300 unduplicated, low income senior citizens at 5 older adult centers located in the City of Philadelphia.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	369,941	500,000	415,000	500,000	85,000
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		369,941	500,000	415,000	500,000	85,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		500,000	415,000	500,000	85,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			500,000	415,000	500,000	85,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	5	6	6	6	
105	Full Time - Uniform					
Total		5	6	6	6	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	OLDER ADULT PROGRAM		G16856	160685	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Older Adult Program provides programs for senior citizens in the six older adult centers (King Older Adult Center, Mann Older Adult Center, Juniata Park Older Adult Center, South Philadelphia Older Adult Center, Northeast Older Adult Center and West Oak Lane Senior Center) and also in public recreation facilities.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	582,446	612,617	612,617	612,617	
100 b)	Employee Benefits - Total	80,444	237,077	237,077	237,077	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,995	27,551	27,551	27,551	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,884	8,883	8,883	8,883	
	Class 190 - Pension Obligation Bonds	9,813	45,000	45,000	45,000	
	Class 191 - Pension Contributions	13,608	30,000	30,000	30,000	
	Class 192 - FICA	8,057	37,982	37,982	37,982	
	Class 193 - Health / Medical	40,533	85,661	85,661	85,661	
	Class 194 - Group Life	152	1,000	1,000	1,000	
	Class 195 - Group Legal	402	1,000	1,000	1,000	
200	Purchase of Services	9,604	15,484	15,484	15,484	
300	Materials and Supplies	5,879	32,171	32,171	32,171	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		678,373	897,349	897,349	897,349	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	676,434	897,349	897,349	897,349	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		676,434	897,349	897,349	897,349	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	24	22	22	22	
105	Full Time - Uniform					
Total		24	22	22	22	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program RECREATIONAL SERVICES		No. 01	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SENIOR COMMUNITY CENTER GRANT		G16903	160903	
X	State	Award Period		Type of Grant		
	Other Govt.	11/1/16-6/30/20		ADVANCE AND REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Senior Community Center Grant is for the development and improvement of the South Philadelphia Older Adult Center.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		2,000	2,000	2,000	
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		32,500	32,500	25,000	(7,500)
300	Materials and Supplies	4,029	36,000	36,000	30,000	(6,000)
400	Equipment	11,500	32,000	32,000	20,000	(12,000)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,529	102,500	102,500	77,000	(25,500)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	12,393	102,500	102,500	77,000	(25,500)
300	Other Governments					
400	Local (Non-Governmental)					
Total		12,393	102,500	102,500	77,000	(25,500)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PARKS AND RECREATION	16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03		
Program Description						
This program ensures access to safe, clean, and ready-to-use facilities through planning, development, and management of construction projects for new and existing assets while caring for and maintaining PPR's natural lands and facilities to high standards.						
Program Objectives						
<ul style="list-style-type: none"><li>- Implement Cityworks asset management system for tree inventory and management.</li><li>- Sustain and enhance care and maintenance of Philadelphia's 10,000 acres of neighborhood park trees and 113,000 street trees.</li><li>- Make progress toward tree canopy enhancement goals of 30% tree cover in all neighborhoods, with sustained commitments to equity and environmental justice.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
New trees planted	4,325	1,131	2,796	4,100		
<u>Comments:</u> This measure does not report for quarters 1 and 3. The FY19 target is lower than the FY18 year-end figure due to a large planting project that is scheduled for FY20. Resources that would normally be expended in FY19 are being dedicated to this project. PPR will plant and distribute more trees in Q4 than in Q2 and is projected to meet the target by year-end.						
Percent of 311 requests closed that meet standard	56.4%	N/A	57.0%	60.0%		
<u>Comments:</u> This is an annual measure, and FY19 data will be available at year-end. This measure currently only includes 311 requests not tracked in other systems.						
Percent of Performo requests closed that meet standard	58.9%	N/A	61.0%	61.0%		
<u>Comments:</u> This is an annual measure, and FY19 data will be available at year-end. The FY20 target assumes that vacant positions for Rebuild staff are filled.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	25,415,836	29,739,374	29,360,070	30,114,510	754,440
080	Grants Revenue		450,000	400,000	620,500	220,500
Total		25,415,836	30,189,374	29,760,070	30,735,010	974,940
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	332	429	345	430	1
080	Grants Revenue				3	3
Total Full Time		332	429	345	433	4

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	1,659,891	90,600	76,865	77,600	735
08	GRANTS REVENUE		450,000	400,000	620,500	220,500
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
PPR	Bldg Courts Play Areas Athletic Fields	8,938,000	250,000	540,000	1,525,000	160,000
PPR	Rebuilding Community Infrastructure	13,911,000	7,000,000		7,000,000	
PPR	Neighborhood Parks and Facilities	7,477,000	250,000	1,500,000	865,000	1,290,000
PPR	Nat. Lands/Lg Manicured Parks/Bldgs	19,141,000	2,010,000	7,370,000	3,910,000	4,800,000
PPR	PPR Projects	22,609,000	650,000	6,000,000	1,500,000	7,000,000
PPR	Cultural Facilities	17,737,000	1,000,000		1,100,000	
PPR	Building Improvements	2,290,000				
PPR	Infrastructure	113,000				
PPR	Parkland - Site Improvements	15,520,000				
PPR	Roadways, Footways, and Parking	3,990,000				
PPR	Grant Funded Recreation Improvements	4,577,000				
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	6,317,943	5,940,678	7,645,118	8,456,974	811,857
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,866,375	23,122,051	22,570,747	24,308,187	1,737,440
b)	Employee Benefits					
200	Purchase of Services	3,629,725	3,328,084	3,500,084	3,977,084	477,000
300	Materials and Supplies	1,731,150	1,572,581	1,572,581	1,662,581	90,000
400	Equipment	188,586	166,658	166,658	166,658	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		1,550,000	1,550,000		(1,550,000)
900	Advances and Misc. Payments					
Total		25,415,836	29,739,374	29,360,070	30,114,510	754,440
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	332	429	345	430	1
105	Full Time - Uniform					
Total		332	429	345	430	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,659,891	90,600	76,865	77,600	735
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,659,891	90,600	76,865	77,600	735

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
<b><u>TRADES</u></b>									
1	D250	DEPUTY COMMISSIONER	105,060	1		1	1	105,060	
2	7H35	BRICK MASON	41,930 - 45,868	1	2	1	2	88,424	
3	7H06	BUILDING MAINTENANCE GROUP LEADER	48,811 - 53,801		1		1	48,812	
4	7H05	BUILDING MAINTENANCE MECHANIC	42,997 - 47,121	5	5	5	5	240,123	
5	7H62	BUILDING MAINT SUPERINTENDENT 1	51,359 - 66,034	3	4	3	3	200,978	(1)
6	7H63	BUILDING MAINT SUPERINTENDENT 2	56,405 - 72,512	2	2	2	2	147,274	
7	7H11	CARPENTER	41,930 - 45,868	6	10	7	10	432,989	
8	7H13	CARPENTRY GROUP LEADER	46,237 - 50,867	2	2	2	2	103,785	
9	7H31	CEMENT FINISHER 1	41,930 - 45,868	3	5	5	5	225,644	
10	7K04	ELECTRICAL GROUP LEADER	48,811 - 53,801	2	2	2	2	109,452	
11	7K02	ELECTRICIAN 2	43,954 - 48,234	8	9	8	8	387,324	(1)
12	7J02	HVAC MECHANIC 2	46,237 - 50,867	3	5	3	5	246,329	
13	7J03	HVAC MECHANIC GROUP LEADER	48,811 - 53,801	2	2	2	2	109,252	
14	7H08	LOCKSMITH	41,930 - 45,868	1	2	1	2	85,162	
15	7H39	MASONRY GROUP LEADER	47,467 - 52,258	1	1		1	47,467	
16	7H43	PAINTER 1	41,930 - 45,868	3	4	3	4	179,457	
17	7H44	PAINTER 2	42,997 - 47,121	1	1	1	1	48,946	
18	7H45	PAINTING GROUP LEADER	46,237 - 50,867	1	1	1	1	51,493	
19	7N41	PARK CONSTRUCTION SUPERVISOR	49,235 - 63,284	1	1	1	1	64,309	
20	7H41	PLASTERER	41,930 - 45,868	2	2	2	2	92,963	
21	7H28	PLUMBING AND HEATING MAINT. GROUP LD	48,811 - 53,801	2	1	2	2	107,176	1
22	7H22	PLUMBING AND HEATING MAINT WORKER	43,954 - 48,234	6	10	5	7	333,983	(3)
23	7H51	ROOFER	42,997 - 47,121	5	5	8	8	359,838	3
24	7H53	ROOFING GROUP LEADER	47,467 - 52,258	1	1	1	1	53,083	
25	7H01	TRADES HELPER	36,340 - 39,498	2	2	2	2	82,047	
26	7J40	WELDER	43,954 - 48,234	2	2	2	2	97,295	
27	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,523	
Total Permanent Full Time				67	83	71	83	4,089,188	
<b><u>ADMINISTRATION</u></b>									
28	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970	1	1				(1)
29	D375	DMD - DEPUTY COMMISSIONER	113,300	1	1				(1)
30	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	1			1	36,027	
31	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498		1				(1)
32	D250	DEPUTY COMMISSIONER	113,300 - 118,450	1	2	2	2	231,750	
33	A398	AMD-SUSTAINABILITY & QUALITY CTRL MGR	59,740	1	1	1	1	59,740	
34	7N52	PARK MANAGER 2	52,321 - 67,274	3	3	3	3	188,119	
35	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,723	
Total Permanent Full Time				9	10	7	8	556,359	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department PARKS AND RECREATION				No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT			No. 03	
Fund GENERAL				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>SPECIAL CAPITAL PROJECTS (REBUILD)</b>									
36	A398	AMD - CHIEF LEGISLATIVE AIDE	101,970			1	1	101,970	1
37	A398	AMD - SPECIAL PROJECTS COORDINATOR	75,000		1		1	75,000	
38	7H05	BUILDING MAINTENANCE MECHANIC	42,997 - 47,121	1	3	1	4	174,703	1
39	7H63	BUILDING MAINT SUPERINTENDENT 2	56,405 - 72,512		1				(1)
40	7H11	CARPENTER	41,930 - 45,868		4		4	167,720	
41	7H13	CARPENTRY GROUP LEADER	46,237 - 50,867		1		1	46,238	
42	7H31	CEMENT FINISHER	41,930 - 45,868				2	41,930	2
43	7K02	ELECTRICIAN 2	43,954 - 48,234		4		4	175,816	
44	7K04	ELECTRICAL GROUP LEADER	48,811 - 53,801		1		1	48,812	
45	7J02	HVAC MECHANIC 2	46,237 - 50,867	4	4	4	4	199,178	
46	7J03	HVAC MECHANIC GROUP LEADER	48,811 - 53,801	1	1	1	1	54,626	
47	7H43	PAINTER 1	41,930 - 45,868	3	4	3	2	89,079	(2)
48	7H44	PAINTER 2	42,997 - 47,121				1	44,539	1
49	7H45	PAINTING GROUP LEADER	46,237 - 50,867		1				(1)
50	7H28	PLUMBING AND HEATING MAINT GROUP LD	48,811 - 53,801		1		1	48,812	
51	7H22	PLUMBING AND HEATING MAINT WORKER	43,954 - 48,234		4		4	175,816	
52	7H51	ROOFER	42,997 - 47,121		4		4	171,988	
53	7H53	ROOFING GROUP LEADER	47,467 - 52,258		1		1	47,468	
54	7A03	SEMI-SKILLED LABORER	36,340 - 39,498		4		4	145,360	
55	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498		1				(1)
<b>Total Permanent Full Time</b>				<b>9</b>	<b>40</b>	<b>10</b>	<b>40</b>	<b>1,809,055</b>	
<b>PLANNING</b>									
56	A398	AMD - CAPITAL PROJECTS ADMINISTRATOR	80,340	1	1	1	1	80,340	
57	L145	LEAD GIS SPECIALIST	72,100	1	1	1	1	72,100	
58	A398	AMD - SPECIAL PROJECTS MANAGER	81,885	1	1	1	1	81,885	
59	3D04	ARCHITECTURAL PROJ COORDINATOR 1	45,932 - 59,059	1		1	1	49,216	
60	3D05	ARCHITECTURAL PROJ COORDINATOR 2	55,029 - 70,745	1	1	1	2	125,776	
61	3D10	ARCHITECTURAL PROJ COORDINATOR 3	62,016 - 79,727		1		1	62,016	
62	3D06	ARCHITECTURAL PROJ COORDINATOR 4	71,176 - 91,509	1		1	1	92,134	
63	A398	ASSISTANT MANAGING DIRECTOR	107,277			1	1	107,277	
64	3B06	CIVIL ENGINEER	67,274				1	67,274	
65	3B72	CONSTRUCTION ENGINEER 2	77,856 - 100,107			1	1	100,733	
66	3A19	CONSTRUCTION PROJECT TECH 3	55,552 - 61,435			2	2	126,321	
67	6G28	CONSTRUCTION TRADES INSPECTOR	50,286 - 55,462	1	1	1	1	56,687	
68	2F69	CONTRACT COORDINATOR	59,744 - 76,796		1		1	58,004	
69	1B29	CONTRACT CLERK	46,237 - 50,867		1		1	46,237	
70	3B79	DESIGN AND CONSTRUCTION PROJ MGR	100,732			2	2	201,466	
71	E314	ENGINEERING INTERN	59,508				2	59,508	
72	3B74	ENGINEERING SPECIALIST	62,016 - 79,727	1	1	1	1	75,920	
73	1A20	EXECUTIVE SECRETARY	36,027 - 46,319				1	36,027	
74	3E20	GEOGRAPHIC INFO SYSTEMS SPECIALIST 1	45,932 - 59,059	1	1	1	1	52,491	
75	3B10	GRADUATE ELECTRICAL ENGINEER	56,819				1	56,819	
76	2G11	HISTORIC PRESERVATION SPECIALIST	55,029 - 70,745	1	1	1	1	71,571	
77	2G16	PARK HIS PRES & FUN ADM	72,956 - 93,796	1	1	1	1	95,022	
78	P579	PROJECT DIRECTOR	104,030			1	1	104,030	1
<b>Total Permanent Full Time</b>				<b>11</b>	<b>12</b>	<b>18</b>	<b>27</b>	<b>1,878,854</b>	<b>15</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03	
Fund				No.					
GENERAL				01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary	2018	2019	Increment	2020	Annual	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
(1)	(2)	(3)	(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)
		<b>LANDSCAPE</b>							
79	2J59	COMMUNITY INITIATIVES SPECIALIST	44,189 - 56,818	1	1	1	1	57,844	
80	7C11	EQUIPMENT OPERATOR 1	37,421 - 40,725	1	1	1	1	42,150	
81	7C12	EQUIPMENT OPERATOR 2	40,860 - 44,630	1	1	1	1	46,256	
82	7N07	GREENHOUSE/NURSERY ATTENDANT	38,607 - 42,073	2	2	2	2	85,243	
83	7N71	GROUND & FACILITIES MAINT WORKER I	35,041 - 38,023	67	71	65	71	2,655,499	
84	7N72	GROUND MAINTENANCE WORKER 2	38,607 - 42,073	12	16	16	16	675,968	
85	7N73	GROUND MAINT WORKER CREW CHIEF	41,930 - 45,868	13	15	13	14	644,089	(1)
86	7N74	PARKS & REC GROUND MAINT SUPV.	47,081 - 60,534	9	9	10	10	610,706	1
87	7C13	HEAVY EQUIPMENT OPERATOR 1	42,997 - 47,121	8	11	7	11	507,645	
88	7C14	HEAVY EQUIPMENT OPERATOR 2	45,029 - 49,479	3	3	3	3	152,312	
89	7A06	LABOR CREW CHIEF 1	41,930 - 45,868	7	10	7	10	454,448	
90	7A01	LABORER	33,668 - 36,402	1	1	1	1	37,827	
91	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	69,299	
92	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479	1	3	1	2	95,734	(1)
93	7N75	PARKS & REC OPERATIONS MANAGER	68,047 - 87,491	2	1	2	2	163,458	1
94	7D64	REC DIST CARETAKER SUPERVISOR 1	40,667 - 52,282	3	3	3	3	161,523	
95	7D62	RECREATION FACILITIES CARETAKER 2	37,421 - 40,725	2	2	1	2	79,172	
96	7N76	RECREATION GROUND MAINT SUPV.	49,235 - 63,284	1	1	1	1	64,709	
97	7A03	SEMI-SKILLED LABORER	36,340 - 39,498	2	4	2	4	154,127	
98	1A42	WORD PROCESSING SPECIALIST 2	36,340 - 39,498	1	1	1	1	40,923	
Total Permanent Full Time				138	157	139	157	6,798,932	
		<b>CUSTODIAL</b>							
99	A398	AMD - GENERAL WORKER	25,500	1	1	1	1	25,500	
100	7N71	GROUND & FACILITIES MAINT WORKER I	35,041 - 38,023	14	18	15	18	682,238	
101	7N72	GROUND MAINTENANCE WORKER 2	38,607 - 42,073	1	1	1	1	42,698	
102	7D62	RECREATION FACILITIES CARETAKER 2	37,421 - 40,725	35	39	33	39	1,600,184	
103	7A03	SEMI-SKILLED LABORER	36,340 - 39,498	3	3	3	3	122,770	
Total Permanent Full Time				54	62	53	62	2,473,390	
		<b>URBAN FORESTRY</b>							
104	A398	ASSISTANT MANAGING DIRECTOR				1	1	40,000	
105	1A04	CLERK 3	39,793 - 43,420	1	1	1	1	44,646	
106	7N07	GREENHOUSE/NURSERY ATTENDANT	38,607 - 42,073	1	1	1	1	42,698	
107	7N52	PARK MANAGER 2	52,321 - 67,274	2	3	2	3	188,121	
108	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479	5	6	5	6	297,551	
109	7N74	PARKS & REC GROUND MAINT SUPV.	47,081 - 60,534	4	5	4	5	293,147	
110	7N75	PARKS & REC OPERATIONS MANAGER	68,047 - 87,491	2	2	2	2	177,433	
111	7N49	PARKS OPERATIONS DIRECTOR	90,594 - 116,471	1	1	1	1	111,827	
112	1A37	SERVICE REPRESENTATIVE	36,340 - 39,498	1	1	1	1	38,456	
Total Permanent Full Time				17	20	18	21	1,233,879	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	INFRASTRUCTURE AND PROPERTY MANAGEMENT				03
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b><u>CAPITAL</u></b>							
113	3D05	ARCHITECTURAL PROJECT COORDINATOR 2			2				(2)
114	3B72	CONSTRUCTION ENGINEER 2			1				(1)
115	3A19	CONSTRUCTION PROJECT TECHNICIAN 3			2				(2)
116	3B79	DESIGN & CONSTRUCTION PROJECT MGR			2				(2)
117	P579	PROJECT DIRECTOR			1				(1)
118	3D10	ARCHITECTURAL PROJECT COORDINATOR 3			1				(1)
119	3B06	CIVIL ENGINEER			1				(1)
120	3B10	GRADUATE ELECTRICAL ENGINEER			1				(1)
121	A398	ASSISTANT MANAGING DIRECTOR			1				(1)
122	1A20	EXECUTIVE SECRETARY			1				(1)
123	E314	ENGINEERING INTERN			2				(2)
		<b>Total Permanent Full Time</b>			<b>15</b>				<b>(15)</b>
		<b><u>TREE MAINTENANCE</u></b>							
124	7C13	HEAVY EQUIPMENT OPERATOR 1	42,997 - 47,121	3	3	3	3	146,239	
125	7N29	PARK PROJECTS TECHNICIAN	45,029 - 49,479		1		1	45,030	
126	7N25	TREE MAINTENANCE CREW CHIEF	45,029 - 49,479	6	6	6	6	302,825	
127	7N21	TREE MAINTENANCE WORKER	41,930 - 45,868	18	20	20	20	912,315	
128	7N20	TREE MAINTENANCE HELPER	37,422 - 40,725				2	74,844	
		<b>Total Permanent Full Time</b>		<b>27</b>	<b>30</b>	<b>29</b>	<b>32</b>	<b>1,481,253</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PARKS AND RECREATION				No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT				No. 03	
Fund GENERAL				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		332	429	345	430	20,320,910	1	
		Temporary/Seasonal						1,435,530		
		Overtime						3,014,430		
		Holiday Overtime						55,000		
		Shift Differential						35,000		
		Lump Sum Payments						30,000		
		Gross Adjustments						25,000		
Total Gross Requirements					332	429	345	430	24,915,870	1
Plus: Earned Increment								93,095		
Plus: Longevity								10,456		
Less: (Vacancy Allowance)								(711,234)		
Total Budget Request								24,308,187		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		123,574		40,000			30,000	(10,000)	
2	Full Time - Civilian	332	14,727,141	429	17,820,787	345	430	19,713,227	1,892,440	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		201,174		100,000			25,000	(75,000)	
5	PT, Temp/Seas, Bd, SCG		1,404,139		1,435,530			1,435,530		
6	Overtime - Civilian		3,224,779		3,014,430			3,014,430		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		79,805		75,000			55,000	(20,000)	
9	Unused Uniform Leave									
10	Shift/Stress		48,805		40,000			35,000	(5,000)	
11	H&L, IOD, LT-Sick		56,958		45,000				(45,000)	
12										
Total		332	19,866,375	429	22,570,747	345	430	24,308,187	1,737,440	1

71-53J (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	60,300	45,390	72,495	45,390	(27,105)
202	Janitorial Services	7,138	39,900	12,795	39,900	27,105
205	Refuse, Garbage, Silt and Sludge Removal	2,374	15,000	15,000	15,000	
209	Telephone & Communication		624			
210	Postal Services					
211	Transportation	4,383	5,000	5,705	5,000	(705)
215	Licenses, Permits & Inspection Charges	539	1,543	1,543	1,543	
216	Commercial off the Shelf Software Licenses	1,656				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	25				
250	Professional Services	2,997,487	2,149,356	2,721,356	3,098,356	377,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	2,822	2,370	2,370	2,370	
256	Seminar & Training Sessions	8,132	7,500	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	487,998	977,249	577,249	677,249	100,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	2,000				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	54,753	83,152	83,152	83,152	
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)	118	1,000	919	1,624	705
Total		3,629,725	3,328,084	3,500,084	3,977,084	477,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	101,290	68,405	32,382	68,405	36,023
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	11,776				
305	Building & Construction	321,995	179,757	205,338	199,757	(5,581)
306	Library Materials					
307	Chemicals & Gases	22,747	73,174	53,174	73,174	20,000
308	Dry Goods, Notions & Wearing Apparel	24,442	14,000	32,155	14,000	(18,155)
309	Cordage & Fibers					
310	Electrical & Communication	376,981	201,142	214,147	256,142	41,995
311	General Equipment & Machinery	41,556				
312	Fire Fighting & Safety	11,104	4,238		4,238	4,238
313	Food	125				
314	Fuel - Heating & Cooling	139,999	228,294	155,000	228,294	73,294
316	General Hardware & Minor Tools	96,969	121,850	114,000	121,850	7,850
317	Hospital & Laboratory			209		(209)
318	Janitorial, Laundry & Household	356,842	270,257	309,161	270,257	(38,904)
320	Office Materials & Supplies	8,147	6,196	6,510	6,196	(314)
322	Small Power Tools & Hand Tools	31,341	34,544	63,561	34,544	(29,017)
323	Plumbing, AC & Space Heating	79,632	308,933	308,933	308,933	
324	Precision, Photographic & Artists	3,764	14,618	14,318	14,618	300
325	Printing	3,570		1,000		(1,000)
326	Recreational & Educational	74,607	9,814	23,724	34,814	11,090
328	Vehicle Parts & Accessories					
335	Lubricants	14,081				
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	4,252	14,753	14,753	14,753	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	5,930	22,606	24,216	12,606	(11,610)
Total		1,731,150	1,572,581	1,572,581	1,662,581	90,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	3,495				
411	General Equipment & Machinery	13,000	48,072	8,585	48,072	39,487
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	7,853	10,000	9,238	10,000	762
423	Plumbing, AC & Space Heating	25,500	43,015	43,015	43,015	
424	Precision, Photographic & Artists					
426	Recreational & Educational		6,689	6,689	6,689	
427	Computer Equipment & Peripherals	6,475				
428	Vehicles	96,660	50,000	56,000	50,000	(6,000)
430	Furniture & Furnishings	10,548	8,882	8,882	8,882	
499	Other Equipment (not otherwise classified)	25,055		34,249		(34,249)
Total		188,586	166,658	166,658	166,658	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund		1,550,000	1,550,000		(1,550,000)
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total		1,550,000	1,550,000		(1,550,000)
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,997,487	2,149,356	2,721,356	3,098,356	377,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ALL SEASONS LANDSCAPING CO INC	413,923	180,000	230,000	280,000	LANDSCAPING/CLEANUP/WEED
250	INDEPENDENCE CONSTRUCTORS CORP	392,213	150,000	350,000	300,000	TURF MNGMT & TREE REMOVAL
250	FACILITY WIZARD SOFTWARE	4,875	31,356	31,356	31,356	SOFTWARE LICENSES
250	FOCUS ON TRAINING USA	750				PESTICIDE USE
250	LANDSTUDIES, INC.			12,500		PARKS NATURAL AREA MAINT
250	M & M LAWN CARE EAST INC	425,463	300,000	300,000	350,000	TURF MANAGEMENT
250	JIMMY'S TREE & LANDSCAPING CONTRACTOR	70,054	70,000	70,000	70,000	TREE/STUMP REMOVAL
250	RMS JANITORIAL SERVICE	6,345				CUSTODIAL OPERATIONS
250	SCHUYLKILL RIVER DEVELOPMENT	17,000				SCHUYKLHILL BANKS MAINT
250	THE DAVEY TREE EXPERT CO.	302,089	200,000	250,000	250,000	STREET TREE PRUNING
250	TOWNSCAPES INC.	1,244,961	1,100,000	1,200,000	1,200,000	TURF MNGMT & TREE REMOVAL
250	TRUSTEES OF THE UNIV. OF PA	16,623		35,000		PLANT BROKER SERVICES
250	UNITED STATES DEPT OF AGRICULTURE		35,000	40,000	35,000	DEER MANAGEMENT
250	US FACILTIES	2,159				OM&S FOR TRIPLEX
250	WEEDS INC.	101,032	80,000	101,618	100,000	WEED & PLANT CONTROL
250	TBD		3,000	28,882	33,000	VARIOUS MISC SERVICES
250	TBD			72,000	72,000	GOLF COURSE MANAGEMENT
250	TBD				377,000	ATWATER KENT TRANSITION
Total		2,997,487	2,149,356	2,721,356	3,098,356	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	TRI COUNTY TERMITE & PEST CONTROL INC	60,300	45,390	72,495	45,390	PEST CONTROL SERVICES
		60,300	45,390	72,495	45,390	
260	BUSTLETON SERVICES INC	21,519		42,679	25,000	CHAIN LINK FENCE REPAIR
260	CHARLES W ROMANO COMPANY	29,256	110,000	40,000	60,000	ELECTRIC REPAIR SERVICES
260	DELAWARE VALLEY LIFT	2,025				FORK LIFT TRUCK REPAIRS
260	DEVINE BROTHERS INC	20,305	95,000	60,000	45,000	AIR COND & TEMP & BOILER MTN
260	FIDELITY BURGLAR & FIRE ALARM CO INC.	85,900	87,475	67,475	87,475	SMOKE DET & ALARM SVCS
260	GENERAL ASPHALT PAVING CO OF PHILA	19,252	224,908	69,908	74,908	HVAC MAINT, HEAT & PLUMB SVC
260	GREEN ESTATES LAWN SPRINKLERS INC.	153,347	108,436	148,436	158,436	IRRIGATION PARTS & SVC
260	INTERLINE BRANDS INC.	19,970	27,507	27,507	27,507	SMALL EQUIPMENT REPAIRS
260	OTIS ELEVATOR CO.	30,000	30,000	30,000	30,000	ELEVATOR MAINTENANCE
260	PHILA & PENNA FIRE PROTECTION CO INC.	45,455	29,068	29,068	29,068	FIRE EXT MAINT & RECHARGING
260	SET RITE CORP.	19,850	32,500	22,500	32,500	OVERHEAD DOOR MAINT/LOCKS
260	WILLIER ELECTRIC MOTOR CO INC		60,000		60,000	ELECTRIC MOTOR REP & PARTS
260	XEROX CORPORATION	20,232	25,605	25,605	25,605	COPIER / FAX MAINTENANCE
260	ARORA SYSTEMS GROUP LLC	3,984				FIRE & SPRINKLER ALARM MON
260	RESURFIX INC	8,449				BRUSH KIT
260	PAIK INC	1,954				CARPET INSTALLATION
260	STATE GLASS AND UPHOLSTERY	6,500				GLAZING SERVICES
260	TO BE DETERMINED		146,750	14,071	21,750	VARIOUS
		487,998	977,249	577,249	677,249	
285	ARF RENTAL SERVICES INC.	28,174	45,000	25,000	30,000	PORT TOILET RENT/ SEPTIC PUMP
285	ENTERPRISE LEASING CO. OF PHILADELPHIA	10,675	10,000	10,000	10,000	COMPACTOR TRUCK RENTAL
285	GEPPERT BROTHERS INC	5,800	25,000	25,000	25,000	VEHICLE SHARE
285	MOBILE DREDGING & PUMPING CO.	10,080		20,241	10,000	CRANE TRUCK RENTAL
285	NESTLE WATER NORTH AMERICA	24				RENTAL OF WATER COOLER
285	TO BE DETERMINED		3,152	2,911	8,152	RENTAL SERVICES
		54,753	83,152	83,152	83,152	
301	HANSON AGGREGATES BMC INC	69,564	38,904		38,904	INFIELD MIX
301	WEED INCORPORATED	3,200	29,501		29,501	HERBICIDE/INVASIVE PLANT CTL
301	IPM LABORATORIES	1,191				HERBICIDE/INVASIVE PLANT CTL
301	GEORGE DIDDEN GREENHOUSE	3,190				RED POINSETTAS
301	GARYS PERENNIALS	5,443				PLANTS MIX
301	FISHER & SON CO.	12,106				INFIELD MIX
301	MORNING DEW TROPICAL PLANTS	2,840				HANGING BASKETS & PLANTS
301	BANDY CO	2,957				AGRICULTURAL TOOLS
301	ACADEMY HARDWARE	799				AGRICULTURAL TOOLS
301	TO BE DETERMINED			32,382		SOP FOR GRASS AND SEEDS
		101,290	68,405	32,382	68,405	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	AMERICAN FOREST PRODUCTS	17,009	40,000	20,000	20,000	LUMBER / PLYWOOD
305	BUSTLETON SERVICES INCORPORATED	12,000	4,000	5,000	4,000	CHAIN LINK
305	CASTOR MATERIALS	27,171	10,000	14,286	10,000	CONCRETE
305	DONATO SPAVENTA & SONS INC	27,675	54,909	17,630	34,909	CEMENT, CONCRETE MIX, SAND
305	JAMES DOORCHECK INCORPORATED	35,631	16,773	16,773	16,773	DOOR SUPPLIES
305	NORTHEAST FENCE & IRON WORKS	25,000	17,467	32,000	27,467	CHAIN LINK, FENCING PARTS
305	PAIK INC	27,309		25,000	20,000	PARTS AND SUPPLIES
305	RIVERSIDE MATERIALS INCORPORATED	6,963	5,000	5,000	5,000	ASPHALT, SUPERPAVE
305	SHERWIN WILLIAMS COMPANY	74,065	15,887	15,887	15,887	PAINT SUPPLIES
305	STATE GLASS & UPHOLSTERY INC.	28,755		40,000	20,000	ACRYLIC & POLYCARBONATE
305	TAGUE LUMBER INCORPORATED		5,000		5,000	PLYWOOD
305	T D P S MATERIALS	40,243		10,000	20,000	STONE / COARSE MINERALS
305	FAIRMOUNT PARK COMMISSION	174				GRAYBAR LIGHT RELAY
305	TO BE DETERMINED		10,721	3,762	721	VARIOUS SUPPLIES
		321,995	179,757	205,338	199,757	
307	AIRGAS REFRIGERANTS INC		9,000	9,000	9,000	GASES & REFRIGERANT
307	BUCKMANS INC	13,550	40,000	35,000	40,000	SODIUM HYPOCHLORITE, CHLOR.
307	PRAXAIR DISTRIBUTION INC	4,785	5,000	5,000	5,000	GASES & CHEM DEMURRAGE
307	T FRANK MCCALLS INC	4,412				CALCIUM CHLORIDE
307	TO BE DETERMINED		19,174	4,174	19,174	VARIOUS SUPPLIES
		22,747	73,174	53,174	73,174	
310	BILLOWS ELECTRIC SUPPLY CO INC	18,606	20,000	20,000	20,000	ELEC SUPP / LAMPS & BALLASTS
310	COLONIAL ELECTRIC SUPPLY CO INC	219,882	80,000	80,000	100,000	ELEC SUPP / LAMPS & BALLASTS
310	GRAYBAR ELECTRIC CO INC	124,822	80,000	80,000	100,000	ELECTRICAL SUPPLIES
310	LINDLEY ELECTRIC SUPPLY CO	13,000	10,000	10,000	10,000	ELECTRICAL SUPPLIES
310	FAIRMOUNT PARK COMMISSION	370				ELECTRICAL SUPPLIES
310	WAREHOUSE BATTERY OUTLET	301				ELECTRICAL SUPPLIES
310	TO BE DETERMINED		11,142	24,147	26,142	ELECTRICAL SUPPLIES
		376,981	201,142	214,147	256,142	
314	EAST RIVER ENERGY INC	139,999	228,294			FUEL OIL
314	PAPCO INC			155,000	228,294	FUEL OIL
		139,999	228,294	155,000	228,294	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT		03	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
316	ACCOMODATION MOLLEN		11,176			RECEPTABLE BASKET, BUCKET
316	AIRGAS USA LLC	15,595	7,000	7,000	7,000	WELDING SUPPLIES
316	FASTENAL CO	16,000	20,000	20,000	20,000	FASTENERS, WASHERS & MISC.
316	INDEPENDENT HARDWARE INCORPORATED	22,000	20,000	20,000	20,000	HARDWARE/PADLOCK SUPPLY
316	JAMES DOORCHECK INCORPORATED	13,179	35,000	35,000	35,000	BEST LOCKS & SUPPLIES
316	SAM TELL & SON INC	12,187	12,648	12,648	12,648	TRASH CONTAINERS
316	SET RITE CORP	12,390	15,000	15,000	15,000	OVERHEAD DOOR MAINT REP
316	FAIRMOUNT PARK COMMISSION	3,023				HARWARE
316	PRAXAIR DISTRIBUTION INC	1,189				HARDWARE
316	SOUTH JERSEY PAPER PRODUCTS	1,406				HARDWARE
316	TO BE DETERMINED		1,026	4,352	12,202	VARIOUS HARDWARE
		96,969	121,850	114,000	121,850	
318	ALL AMERICAN POLY	161,354	115,000	115,000	115,000	POLYTHELYNE BAGS
318	BANDY COMPANY	36,798				CLEANING SUPPLIES
318	HANSON AGGREGATES BMC INC			66,398		INFIELD MIX
318	IMPERIAL BAG & PAPER CO LLC	47,237	30,000	30,000	30,000	CLEANING SUPPLIES
318	INTERLINE BRANDS INC	10,716	10,327	15,000	10,327	CLEANING SUPPLIES
318	SOUTH JERSEY PAPER PRODUCTS	83,005	104,009	71,842	104,009	PAPER PRODUCTS & MOPHEAD
318	DANO ENTERPRISES INC	4,325				BIODEGRADABLE BAGS
318	ACADEMY HARDWARE	3,900				INSECTICIDE
318	GARYS PERENNIALS LLC	597				PARAFFIN OIL
318	UNIVER USA INC	701				INSECT REPELLANT
318	INDEPENDENT HARDWARE	6,198				TRASH CAN LINERS
318	T FRANK MCCALLS	365				WIPER RAGS
318	RAINBOW TREE CO	1,646				INSECTICIDE
318	TO BE DETERMINED		10,921	10,921	10,921	VARIOUS SUPPLIES
		356,842	270,257	309,161	270,257	
323	FERGUSON ENTERPRISES INC	35,586	90,000	90,000	90,000	PVC PLUMBING SUPP & FITTING
323	UNITED REFRIGERATION INC	5,633		12,444		HVAC/REFRIG PARTS & SUPPLY
323	TOZOUR ENERGY SYSTEMS	35,000	98,933	98,933	98,933	HVAC/REFRIG PARTS & SUPPLY
323	LAURUB INC.	3,413				HVAC/REFRIG PARTS & SUPPLY
323	TO BE DETERMINED		120,000	107,556	120,000	PLUMBING & HVAC SUPPLIES
		79,632	308,933	308,933	308,933	
411	WILLIER ELEC MOTOR CO INC	13,000	48,072	8,585	48,072	
		13,000	48,072	8,585	48,072	
423	FERGUSON ENTERPRISES	25,500	43,015	43,015	43,015	
		25,500	43,015	43,015	43,015	
428	BANDIT INDUSTRIES INC	54,220				AGRICULTURAL GROUNDS KEEP
428	DEERE & COMPANY			49,235		AGRICULTURAL GROUNDS EQUIP
428	TENNANT SALES & SERVICE CO	38,216				INDOOR CLEANING MACHINE
428	TBD	4,224	50,000	6,765	50,000	HEAVY DUTY EQUIP / MISC
		96,660	50,000	56,000	50,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	INFRASTRUCTURE AND PROPERTY MANAGEMENT			03
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		25,000		220,500	220,500
b)	Employee Benefits					
200	Purchase of Services		425,000	395,000	395,000	
300	Materials and Supplies			5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			450,000	400,000	620,500	220,500
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					220,500	220,500
Federal			100,000	100,000	100,000	
State			350,000	300,000	300,000	
Other Governments						
Other Funds of the City						
Total			450,000	400,000	620,500	220,500

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	USDA FOREST SERVICE GRANT		G16100	160126	
	State	Award Period		Type of Grant		
	Other Govt.	TBD		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The objective of the Forest Service Grant is to implement "The City of Philadelphia Emerald Ash Borer Management Plan", which is to inventory trees that are or could become hazardous if killed by EAB. All potential hazard trees will be documented and marked for felling in place, removal or treatment against EAB. Forest service helps support materials and supplies needed to carry out this task.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		100,000	100,000	100,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			100,000	100,000	100,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		100,000	100,000	100,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			100,000	100,000	100,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TREE VITALIZE WATERSHEDS PROGRAM PHASE X		G16052	160248	
X	State	Award Period		Type of Grant		
	Other Govt.	TBD		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This program purpose is to focus on Tree Planting along stream corridors, adjacent upland areas, headwaters and "Naturalized" storm water basins.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		50,000	50,000	50,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000	50,000	50,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		50,000	50,000	50,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			50,000	50,000	50,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		GROWING GREENER		G16053	160249	
X	State	Award Period		Type of Grant		
	Other Govt.	12/7/17-12/31/20		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Growing Greener is an Environmental Stewardship and Watershed Protection Grant Program.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		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		275,000	245,000	245,000	
300	Materials and Supplies			5,000	5,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			300,000	250,000	250,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		300,000	250,000	250,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	250,000	250,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program INFRASTRUCTURE AND PROPERTY MANAGEMENT		No. 03	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		TREE PHILLY - TD BANK			TBD	TBD
State		Award Period		Type of Grant		
Other Govt.		TBD		ADVANCE & REIMBURSEMENT		
X Local (Non-Govt.)		Grant Objective				
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				220,500	220,500
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					220,500	220,500
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)				220,500	220,500
Total					220,500	220,500
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				3	3
105	Full Time - Uniform					
Total					3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	EXECUTIVE, ADMINISTRATION & PERFORMANCE	04			
Program Description						
This program provides leadership for the Department, accurately measures its impact and costs, and ensures that PPR is part of an efficient and effective government.						
Program Objectives						
<ul style="list-style-type: none"><li>- Develop and implement a staff surveying system to measure the impact of the strategic plan</li><li>- Launch an internal website (intranet) to centralize departmental information and to increase staff access to internal resources.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of permanent staff attending trainings	93.0%	N/A	93.0%	93.0%		
Comments: This is an annual measure, and FY19 data will be available at year-end. Calibrating this annually gives the opportunity for all staff persons to be trained.						
Paper form / processes made available online	3	N/A	4	2		
Comments: This is an annual measure, and FY19 data will be available at year-end. The number of total paper form processes varies from year to year.						
Net hires (full- and part-time)	17	21	23	18		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10,068,414	8,497,905	8,688,305	8,205,303	(483,002)
080	Grants Revenue	1,026,691	1,780,950	1,780,950	1,780,950	
Total		11,095,105	10,278,855	10,469,255	9,986,253	(483,002)
Summary of Full Time Positions by Fund						
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	46	46	40	46	
Total Full Time		46	46	40	46	

71-53E (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,301,378	3,446,591	3,616,991	3,540,489	(76,502)
b)	Employee Benefits					
200	Purchase of Services	1,668,445	1,814,300	1,834,300	1,914,300	80,000
300	Materials and Supplies	41,296	228,234	228,234	128,234	(100,000)
400	Equipment	45,420	111,280	111,280	111,280	
500	Contributions, Indemnities and Taxes	5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,068,414	8,497,905	8,688,305	8,205,303	(483,002)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	46	46	40	46	
105	Full Time - Uniform					
Total		46	46	40	46	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,211,674	1,258,100	1,257,100	1,257,100	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		1,211,674	1,258,100	1,257,100	1,257,100	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>ADMINISTRATION</b>									
1	2L11	ADMINISTRATIVE ASST - CONFIDENTIAL	42,091 - 54,111	1	1	1	1	55,736	
2	A398	AMD - MURALIST	48,600	1					
3	D250	DEPUTY COMMISSIONER	130,000				1	130,000	
4	D250	DEPUTY COMMISSIONER	115,360	1	1	1	1	115,360	
5	2L18	EXECUTIVE ASSISTANT	68,047 - 87,491		2		2	154,240	
6	1A20	EXECUTIVE SECRETARY	36,027 - 46,319	2	2	2	2	94,888	
7	9D53	PARK PUBLIC RELATIONAL & REC DIR	83,174 - 106,933	1	1	1	1	108,759	
8	R215	PARKS AND RECREATION COMMISSIONER	154,500	1	1	1	1	154,500	
9	9D41	PARKS AND REC REGIONAL MANAGER	77,856 - 100,107	2	2	2	2	203,066	
10	S445	SPECIAL ASSISTANT	87,550	1	1	1	1	87,550	
11	A398	AMD - CAPITAL PROJECT DIRECTOR	66,950	1	1		1	66,950	
Total Permanent Full Time				11	12	9	13	1,171,049	1
<b>PERFORMANCE &amp; TRAINING</b>									
12	A398	AMD - PROGRAM SERVICES COORDINATOR	70,349	1	1	1	1	70,349	
13	A398	AMD - LEADERSHIP DEV. & TRAINING MGR	70,040	1	1	1	1	70,040	
14	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	69,628	
Total Permanent Full Time				3	3	3	3	210,017	
<b>FISCAL</b>									
15	2A06	ACCOUNTANT	45,932 - 59,059	2	2	2	2	115,465	
16	A398	AMD - CONTRACT SPECIALIST	77,250	1	1	1	1	77,250	
17	2F69	CONTRACT COORDINATOR	59,744 - 76,796				1	62,964	1
18	2C06	BUDGET OFFICER 2	68,047 - 87,491	1	1				(1)
19	2C05	BUDGET OFFICER 1	63,566 - 81,721				1	61,715	1
20	1B10	ACCOUNT CLERK	37,421 - 40,725	1		1	1	38,516	1
21	1A04	CLERK 3	39,793 - 43,420	2	2	1	1	43,421	(1)
22	2E08	DEPT PROCUREMENT SPECIALIST	45,294 - 58,238	2	2	2	2	115,495	
23	2A01	FINANCIAL TECHNICIAN	37,237 - 47,875	1	1	1	1	49,300	
24	2A33	FISCAL OFFICER	77,856 - 100,107	1	1	1	1	101,133	
25	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	67,899	
26	2A39	UTIL ENT FUND AC MGR	77,856 - 100,107	1	1				(1)
Total Permanent Full Time				13	12	10	12	733,158	
<b>WAREHOUSE</b>									
27	1F10	STORES MANAGER	46,237 - 50,867	1	1	1	1	51,493	
28	1F06	STORES WORKER	37,421 - 40,725	2	2	2	2	78,138	
Total Permanent Full Time				3	3	3	3	129,631	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04	
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>PERSONNEL</b>							
29	A398	AMD - OCCUPATIONAL SAFETY ADMIN.	77,822	1	1	1	1	77,822	
30	1A04	CLERK 3	39,793 - 43,420	2	2	2	2	87,490	
31	1A21	CLERICAL SUPERVISOR 1	37,421 - 40,725	1	1	1	1	40,725	
32	1D41	DATA SERVICE SUPPORT CLERK	36,340 - 39,498	2	2	1	1	38,456	(1)
33	2H12	DEPARTMENTAL HR MANAGER 2	68,047 - 87,491	1	1	1	1	89,316	
34	1B25	DEPARTMENTAL PAYROLL CLERK	37,421 - 40,725	2	2	2	2	80,347	
35	1B27	DEPARTMENTAL PAYROLL SUPV 2	42,997 - 47,121	1	1	1	1	48,146	
36	2H91	HR PROFESSIONAL 2	53,633 - 68,955	5	4	5	5	337,403	1
37	2H13	DEPARTMENTAL HR MANAGER 3	77,856 - 100,107	1	1	1	1	100,933	
38	2H58	SR DEPARTMENTAL HR ASSOCIATE	59,744 - 76,796		1				(1)
<b>Total Permanent Full Time</b>				<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>900,638</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
PARKS AND RECREATION				16	EXECUTIVE, ADMINISTRATION & PERFORMANCE				04	
Fund				No.						
GENERAL				01						
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run -PPE	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/25/18 (7)	(8)	7/1/19 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time		46	46	40	46	3,144,493		
		Temporary / Seasonal						361,000		
		Overtime						70,000		
		Holiday Overtime						2,000		
		Lump Sum Payments						40,000		
Total Gross Requirements				46	46	40	46	3,617,493		
Plus: Earned Increment								15,589		
Plus: Longevity								2,233		
Less: (Vacancy Allowance)								(94,826)		
Total Budget Request								3,540,489		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		18,261		10,000			40,000	30,000	
2	Full Time - Civilian	46	2,711,816	46	3,076,839	40	46	3,067,489	(9,350)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		65,784		91,052				(91,052)	
5	PT, Temp/Seas, Bd, SCG		434,161		361,000			361,000		
6	Overtime - Civilian		70,700		70,000			70,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				8,000			2,000	(6,000)	
9	Unused Uniform Leave									
10	Shift/Stress		656		100				(100)	
11	H&L, IOD, LT-Sick									
12										
Total		46	3,301,378	46	3,616,991	40	46	3,540,489	(76,502)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	462	1,982	4,485	1,982	(2,503)
210	Postal Services					
211	Transportation	4,051	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges	101	651	651	651	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		4,736	2,233	4,736	2,503
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,563,232	1,625,477	1,753,875	1,768,867	14,992
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		48,398		48,398	48,398
254	Mental Health & Intellectual Disability Services					
255	Dues	209	5,170	5,170	5,170	
256	Seminar & Training Sessions	3,873	7,820	7,820	7,820	
257	Architectural & Engineering Services		3,390	3,390		(3,390)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,439	88,986	28,986	48,986	20,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	73,000				
266	Maint. & Support - Comp. Hardware & Software	3,578				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		7,836	7,836	7,836	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		14,854	14,854	14,854	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	1,400				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	100				
Total		1,668,445	1,814,300	1,834,300	1,914,300	80,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		3,810	3,810		(3,810)
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	273	769	769	769	
305	Building & Construction	18,926	48,737	48,737	28,737	(20,000)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	5,958	49,422	49,422	29,422	(20,000)
309	Cordage & Fibers					
310	Electrical & Communication	1,220				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		1,353	1,353	1,353	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	353				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	7,416	12,653	12,653	12,653	
322	Small Power Tools & Hand Tools		10,290	10,290	10,290	
323	Plumbing, AC & Space Heating		35,000	35,000		(35,000)
324	Precision, Photographic & Artists	5,000	13,885	12,885	12,385	(500)
325	Printing	2,150		1,000	1,500	500
326	Recreational & Educational		26,392			
328	Vehicle Parts & Accessories		6,349	6,349	6,349	
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)		19,574	45,966	24,776	(21,190)
Total		41,296	228,234	228,234	128,234	(100,000)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		50,000	31,073	50,000	18,927
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	18,669	468	1,114	468	(646)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,645	48,685	48,685	28,685	(20,000)
428	Vehicles					
430	Furniture & Furnishings	19,106	2,993	21,920	22,993	1,073
499	Other Equipment (not otherwise classified)		9,134	8,488	9,134	646
Total		45,420	111,280	111,280	111,280	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>			<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department <b>PARKS AND RECREATION</b>		No. <b>16</b>	Program <b>EXECUTIVE, ADMINISTRATION &amp; PERFORMANCE</b>			No. <b>04</b>
Fund <b>GENERAL</b>		No. <b>01</b>				
<b>Code</b>	<b>Description</b>	<b>Fiscal 2018 Actual Obligations</b>	<b>Fiscal 2019 Original Appropriations</b>	<b>Fiscal 2019 Estimated Obligations</b>	<b>Fiscal 2020 Departmental Request</b>	<b>Increase or (Decrease)</b>
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b><i>Schedule 500 - Contributions, Indemnities &amp; Taxes</i></b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.	2,647,500	2,897,500	2,897,500	2,511,000	(386,500)
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	2,364,375				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		5,011,875	2,897,500	2,897,500	2,511,000	(386,500)
<b><i>Schedule 700 - Debt Services</i></b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b><i>Schedule 800 - Payments to Other Funds</i></b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b><i>Schedule 900 - Advances and Other Miscellaneous Payments</i></b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE		04	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,563,232	1,677,265	1,757,265	1,817,265	60,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	DRUGSCAN INC	20,380	20,800	20,800	20,800	DRUG SCREEN TESTING
250	FAIRMOUNT PARK CONSERVANCY	60,000		60,000	60,000	MARKETING & EVENT PLANNING
250	JIMMY'S TREES & LANDSCAPING	83,350				TREE/STUMP REMOVAL
250	JOHN G JOHNSON TRUST	150,000	150,000	150,000	150,000	TR. JOHNSON ART COLLECTION
250	ABSO / STERLIN INFOSYSTEMS INC.	20,000	20,000	20,000	20,000	BACKGROUND CHECK SERVICE
250	DELL EAST IMPREST FUND	1,150,000	1,150,000	1,150,000	1,150,000	DELL SUMMER CONCERTS
250	ISDANER & CO LLC	21,310	25,000	22,000	25,000	AUDITING SERVICE
250	LANDSTUDIES INC.		67,500	67,500	67,500	PARK NATURAL AREA MAINT
250	PIDC	5,000				BETHEL BURIAL GROUND PROJ
250	TRUSTEES OF THE UNIV. OF PA	3,545				J. LUBAR ADMIN & TREE AUTH
250	US DEPT OF AGRICULTURE	48,000				DEER DAMAGE MANAGEMENT
250	US FACILITIES	1,647				OM&S FOR TRIPLEX
250	PENN STATE		100,000	100,000		PENN STATE AGREEMENT
250	ALL SEASONS LANDSCAPING			162,196		HERBICIDES TRMT / FENCE
250	RAC ACCOUNTING CONSULTANT				250,000	BACKGROUND CHECK SERVICE
250	TBD		92,177	1,379	25,567	TO BE DETERMINED
253	TBD		48,398		48,398	LEGAL SERVICES
257	TBD		3,390	3,390		ARCHITECTURAL & ENG SERVICE
	Total	1,563,232	1,677,265	1,757,265	1,817,265	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PARKS AND RECREATION		16		EXECUTIVE, ADMINISTRATION & PERFORMANCE		04
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	CANON SOLUTIONS AMERICA INC.	779	5,398		5,398	PHOTOCOPIER MAINTENANCE
260	ELECTRONIC RISK CONSULTANTS	170				PHOTOCOPIER MAINTENANCE
260	XEROX CORP.	2,520	13,594	13,594	13,594	PHOTOCOPIER MAINTENANCE
260	TBD		69,994	15,392	29,994	TBD REPAIR & MAINTENANCE
260	GREEN ESTATES LAWN SPRINKLERS INC	14,970				IRRIGATION MAINT & REPAIR SVC
	Total	18,439	88,986	28,986	48,986	
265	J P C GROUP INC.	73,000				Public Works Street Reconstruction
505	PHILADELPHIA ACTIVITIES FUND	2,461,000	2,711,000	2,711,000	2,461,000	PHILA ACTIVITIES FUND
505	DREXEL UNIVERSITY	136,500	136,500	136,500		DREXEL UNIVERSITY - KEYSPOT
505	LEGACY YOUTH TENNIS AND EDUCATION	50,000	50,000	50,000	50,000	NATIONAL JR. TENNIS LEAGUE
513	INDEMNITIES	2,364,375				INDEMNITY CLAIMS
	Total	5,011,875	2,897,500	2,897,500	2,511,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
PARKS AND RECREATION		16	EXECUTIVE, ADMINISTRATION & PERFORMANCE			04
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	205,696	300,000	330,950	330,950	
b)	Employee Benefits		30,950			
200	Purchase of Services	795,335	900,000	900,000	900,000	
300	Materials and Supplies	25,660	450,000	450,000	450,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,026,691	1,780,950	1,780,950	1,780,950	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State		881,751	1,780,950	1,780,950	1,780,950	
Other Governments						
Other Funds of the City						
Total		881,751	1,780,950	1,780,950	1,780,950	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program EXECUTIVE, ADMINISTRATION & PERFORMANCE		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		ACT -13		G16602	160413	
X	State	Award Period		Type of Grant		
	Other Govt.	CONTINUOUS		ADVANCE		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Marcellus Shale Legacy Fund was established by Act 13 and is designed exclusively for projects involving the "planning, acquisition, development, rehabilitation and repair of greenways, recreational trails, open space, natural areas, community conservation and beautification projects, community and heritage parks and water resource management.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	205,696	300,000	330,950	330,950	
100 b)	Employee Benefits - Total		30,950			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		8,000			
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		4,350			
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		18,600			
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	795,335	900,000	900,000	900,000	
300	Materials and Supplies	25,660	450,000	450,000	450,000	
400	Equipment		100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,026,691	1,780,950	1,780,950	1,780,950	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	881,751	1,780,950	1,780,950	1,780,950	
300	Other Governments					
400	Local (Non-Governmental)					
Total		881,751	1,780,950	1,780,950	1,780,950	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PARKS AND RECREATION	16	COMMUNICATION & ENGAGEMENT	10			
Program Description						
This program leverages PPR's assets to partner with and connect individuals, civic and non-profit groups, and businesses to departmental staff and resources. The program promotes awareness of PPR's programs and services, expands the capacity of volunteer stewards, and provides unique, enjoyable experiences for users.						
Program Objectives						
<ul style="list-style-type: none"><li>- Launch engagement campaign to identify how PPR assets are utilized.</li><li>- Develop a customer service plan to increase PPR's capacity for meaningful community and stakeholder involvement.</li><li>- Create seasonal guides to PPR programs, events, and activities.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent increase in concessions revenue	5.8%	N/A	5.4%	2.4%		
and 731 exte This is an annual measure, so FY19 data will be available at year-end.						
Social media impressions	5,169,839	3,100,083	5,200,000	5,900,000		
Comments: Includes impressions for @PhilaParksandRec on Facebook, Twitter, and Instagram.						
Percent increase in volunteer participation	109.9%	N/A	-16.9%	0%		
Comments: This is an annual measure marking percent changes across years, and FY19 data will be available at year-end. The number of volunteer clearances tripled from FY17 to FY18, providing a significant increase in this measure in FY18.						
Percent of permit holder Net Promoter Score survey respondents who are detractors	N/A	N/A	0	0		
Comments: This is an annual measure , and FY19 data will be available at year-end. This measure is also new for FY19, so prior-year data is not available.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,219,717	2,252,557	2,552,232	2,673,029	120,797
	Total	2,219,717	2,252,557	2,552,232	2,673,029	120,797
Summary of Full Time Positions by Fund						
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	35	41	35	43	2
	Total Full Time	35	41	35	43	2

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PARKS AND RECREATION		No. 16	Program COMMUNICATION & ENGAGEMENT			No. 10
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	GENERAL	621,992	620,300	594,758	631,300	36,542
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,165,809	2,136,807	2,436,482	2,557,279	120,797
b)	Employee Benefits					
200	Purchase of Services	35,908	69,750	69,750	69,750	
300	Materials and Supplies	18,000	38,000	38,000	38,000	
400	Equipment		8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,219,717	2,252,557	2,552,232	2,673,029	120,797
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	41	35	43	2
105	Full Time - Uniform					
Total		35	41	35	43	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		621,992	620,300	594,758	631,300	36,542
Federal						
State						
Other Governments						
Other Funds of the City						
Total		621,992	620,300	594,758	631,300	36,542

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PARKS AND RECREATION				16	COMMUNICATION & ENGAGEMENT				10
Fund				No.					
GENERAL				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>CONCESSIONS</b>									
1	A398	AMD - DEPUTY DIRECTOR	97,850	1		1	1	97,850	1
2	A398	AMD - DIR OF PROP & CONTRACT MGMT	91,782	1	1	1	1	91,782	
3	2L10	ADMIN ASST NON-CONFIDENTIAL	41,065 - 52,791		1				(1)
4	1A04	CLERK 3	39,793 - 43,420			1	1	43,045	1
5	2L18	EXECUTIVE ASSISTANT	68,047 - 87,491	1	1	1	1	88,716	
6	P040	PARK CONCESSIONS MANAGER	66,950	1	1	1	1	66,950	
Total Permanent Full Time				4	4	5	5	388,343	1
<b>STEWARDSHIP &amp; VOLUNTEERISM</b>									
7	A398	AMD - DIRECTOR OF STEWARDSHIP	70,000		1		1	70,000	
8	A398	AMD - DIR OF STRATEGIC ENGAGEMENT	75,000		1		1	75,000	
9	A398	AMD -ASSISTANT PROGRAM COORDINATOR	55,691			1	1	55,691	
10	2J59	COMMUNITY INITIATIVES SPECIALIST	44,189 - 56,818	4	4	4	4	212,522	
11	9D35	URBAN GARDENING COORDINATOR	62,016 - 79,727	1	1	1	1	80,352	
Total Permanent Full Time				5	7	6	8	493,565	1
<b>COMMUNICATION</b>									
12	A398	AMD - DIRECTOR OF COMMUNICATIONS	66,255	1	1	1	1	66,255	
13	A398	AMD - PUBLIC RELATIONS MANAGER	55,000	1	1		1	55,000	
14	A398	AMD - DIR OF COMMUNITY AFFAIRS LIAIS	55,567	1	1	1	1	55,567	
Total Permanent Full Time				3	3	2	3	176,822	
<b>RANGERS</b>									
15	7N53	URBAN PARK RANGER 1	28,305 - 30,154	5	18				(18)
16	7N57	URBAN PARK RANGER 1	35,041 - 38,023	9		13	18	645,480	18
17	7N54	URBAN PARK RANGER 2	38,607 - 42,073	2	2	2	2	85,397	
18	7N56	URBAN PARK RANGER MANAGER	68,047 - 87,491	1	1	1	1	88,116	
19	7N55	URBAN PARK RANGER SUPERVISOR	53,633 - 68,955	3	3	3	3	208,741	
Total Permanent Full Time				20	24	19	24	1,027,734	
<b>SPECIAL EVENTS MANAGEMENT</b>									
20	A398	AMD - SPECIAL EVENTS OFFICE MANAGER	41,200	1	1	1	1	41,200	
21	7N52	PARK MANAGER 2	52,321 - 67,274	1	1	1	1	67,899	
22	2J46	SPECIAL EVENTS PROD. COORDINATOR	55,029 - 70,745	1	1	1	1	72,171	
Total Permanent Full Time				3	3	3	3	181,270	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department PARKS AND RECREATION				No. 16	Program COMMUNICATION & ENGAGEMENT				No. 10		
Fund GENERAL				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
		Total Full Time		35	41	35	43	2,267,734	2		
		Temporary / Seasonal						218,350			
		Overtime						111,500			
		Holiday Overtime						5,000			
		Lump Sum Payments						10,000			
		Shift Differential						5,000			
Total Gross Requirements				35	41	35	43	2,617,584	2		
Plus: Earned Increment								19,939			
Plus: Longevity											
Less: (Vacancy Allowance)								(80,244)			
Total Budget Request								2,557,279			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		20,968		12,150			10,000		(2,150)	
2	Full Time - Civilian	35	1,787,924	41	1,953,604	35	43	2,207,429		253,825	2
3	Full Time - Uniform										
4	Bonus, Gross Adj.		57,244		25,406					(25,406)	
5	PT, Temp/Seas, Bd, SCG		149,943		318,002			218,350		(99,652)	
6	Overtime - Civilian		132,786		108,000			111,500		3,500	
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		12,139		4,320			5,000		680	
9	Unused Uniform Leave										
10	Shift/Stress		4,805		15,000			5,000		(10,000)	
11	H&L, IOD, LT-Sick										
12											
Total		35	2,165,809	41	2,436,482	35	43	2,557,279		120,797	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT			10
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,967	15,000	15,000	15,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			750		(750)
256	Seminar & Training Sessions		750		750	750
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,260	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	645	6,000	6,000	6,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	25,036	45,000	45,000	45,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		35,908	69,750	69,750	69,750	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PARKS AND RECREATION		16	COMMUNICATION & ENGAGEMENT		10	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,000				
305	Building & Construction	2,976	25,000	25,000	25,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	4,537	5,000	5,000	5,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,478				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			850		(850)
318	Janitorial, Laundry & Household	5,228				
320	Office Materials & Supplies	1,781	7,000	6,150	7,000	850
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		18,000	38,000	38,000	38,000	
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		5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)		2,000	2,000	2,000	
Total			8,000	8,000	8,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
PARKS AND RECREATION			16	COMMUNICATION & ENGAGEMENT			10
Fund			No.				
GENERAL			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,967	15,000	15,000	15,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TRUSTEES OF THE UNIVERSITY OF PA	8,967				J LUBAR ADMIN & TREE AUTHOR	
250	TO BE DETERMINED		15,000	15,000	15,000	TO BE DETERMINED	
		8,967	15,000	15,000	15,000		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Human Services								No. 22
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	30,712,077	27,246,823	27,246,823	27,646,449	399,626
		b)	Employee Benefits					
		200	Purchase of Services	76,253,919	82,756,805	82,756,805	86,248,594	3,491,789
		300	Materials and Supplies	449,578	654,260	654,261	654,261	
		400	Equipment	1,194,704	1,415,710	1,415,709	1,415,709	
		500	Contributions, etc.	12,604				
		800	Payments to Other Funds					
			Total	108,622,882	112,073,598	112,073,598	115,965,013	3,891,415
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	70,831,365	77,934,660	79,062,587	83,737,768	4,675,181
		b)	Employee Benefits	38,054,807	37,828,452	37,419,481	39,596,713	2,177,232
		200	Purchase of Services	395,869,460	418,540,734	417,027,144	425,260,873	8,233,729
		300	Materials and Supplies	863,896	1,117,044	1,117,043	1,117,043	
		400	Equipment	1,845,562	2,587,711	2,587,712	2,587,712	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	507,465,090	538,008,601	537,213,967	552,300,109	15,086,142
08	Grants Revenue (Special Grants)	100	Employee Compensation					
		a)	Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
		b)	Employee Benefits		656,789	642,542	728,063	85,521
		200	Purchase of Services	10,618,201	65,943,595	65,816,084	65,796,084	(20,000)
		300	Materials and Supplies	130,323	224,400	224,400	224,400	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	13,636,832	70,504,119	70,345,203	70,713,723	368,520
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	104,431,750	108,860,818	109,971,587	115,349,393	5,377,806
		b)	Employee Benefits	38,054,807	38,485,241	38,062,023	40,324,776	2,262,753
		200	Purchase of Services	482,741,580	567,241,134	565,600,033	577,305,551	11,705,518
		300	Materials and Supplies	1,443,797	1,995,704	1,995,704	1,995,704	
		400	Equipment	3,040,266	4,003,421	4,003,421	4,003,421	
		500	Contributions, etc.	12,604				
		800	Payments to Other Funds					
			Total	629,724,804	720,586,318	719,632,768	738,978,845	19,346,077

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Human Services						22
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01/08 - General/Grants Revenue Funds</b>						
Increase in wages due in part to DC33 & DC47 contract changes as well as increased hiring to fill social work vacancies and decrease overtime at the PJJSC	4,974,807					4,974,807
Increase in associated fringe benefits	2,177,232					2,177,232
Increase to Foster Care Admin Rate		3,288,461				3,288,461
Decrease to PJJSC leasing costs		(57,800)				(57,800)
Increase to citywide WorkReady Program	100,000	900,000				1,000,000
Increase for purchase of additional GPS monitors		154,404				154,404
Increase for performance-based contracting		248,000				248,000
Increase for research & data analytics modernization		1,396,800				1,396,800
Increase for monitoring & evaluation of DHS providers		825,600				825,600
Increase for Juvenile Justice Day Center		1,245,000				1,245,000
Increase for preventing youth re-entry into Juv. Jus. Sys.		1,600,053				1,600,053
Increase for congregate care reduction initiative		1,535,000				1,535,000
Increase for diversionary initiatives		590,000				590,000
<b>Total - General/Grants Revenue Funds</b>	<b>7,252,039</b>	<b>11,725,518</b>				<b>18,977,557</b>
<b>08 - Grants Revenue (Special Grants) Fund</b>						
Anticipated changes for various grants:						
Teen Pregnancy Initiative		(20,000)				(20,000)
Child Welfare for Education and Leadership (CWEL)	388,520					388,520
<b>Total - Grants Revenue (Special Grants) Fund</b>	<b>388,520</b>	<b>(20,000)</b>				<b>368,520</b>
<b>Total Human Services Department</b>	<b>7,640,559</b>	<b>11,705,518</b>				<b>19,346,077</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Human Services						No. 22				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		574,489		434,155			401,399		(32,756)
2	Full Time	1,554	86,568,356	1,790	95,919,762	1,542	1,780	101,556,966	(10)	5,637,204
3	Bonus, Gross Adj.		3,283,964							
4	PT, Temp/Seas, Bd , SCG		326,468		140,000			140,000		
5	Overtime		12,732,998		12,528,486			12,301,844		(226,642)
6	Holiday Overtime		487,263		476,300			476,300		
7	Shift/Stress		187,303		177,686			177,686		
8	H&L, IOD, LT-Sick		270,909		295,198			295,198		
9										
Total		1,554	104,431,750	1,790	109,971,587	1,542	1,780	115,349,393	(10)	5,377,806
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd, SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Finance		40		
Program Description						
The Finance Division oversees DHS’s financial operations, including budget, contracts, and audits. The Division works to support the DHS mission by ensuring that all Department divisions, Community Umbrella Agencies and contracted providers have the necessary budget and fiscal support to successfully carry out their missions.						
Program Objectives						
<ul style="list-style-type: none"><li>- Work internally to prepare for the Family First Prevention Services Act, including developing plans to maximize revenue.</li><li>- Continue to refine contracting process to allow for timelier conformance.</li><li>- Continue to refine invoicing process to allow for more timely processing of payments and receipt of revenue to the City.</li><li>- Refine internal mechanisms to track financial trends via service type.</li><li>- Collaborate with Performance Management and Technology to support the implementation of performance-based contracting in FY20 and FY21.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percentage of current year placement provider contracts conformed by the end of Q1		38%	88%	≥ 75%	≥ 75%	
Comments: The goal is to conform most contracts early in the year so that providers can get paid expediently.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		8,595,711	9,082,548	9,108,475	25,927
Total			8,595,711	9,082,548	9,108,475	25,927
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	112	128	113	125	(3)
Total Full Time		112	128	113	125	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Finance			40
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue		6,350,877	7,087,918	7,105,867	17,949
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
			</			

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Finance		40	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		6,612,085	6,986,575	7,006,519	19,944
b)	Employee Benefits		1,983,626	2,095,973	2,101,956	5,983
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			8,595,711	9,082,548	9,108,475	25,927
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	128	113	125	(3)
105	Full Time - Uniform					
Total		112	128	113	125	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			1,000,000	2,000,000	2,000,000	
State			5,350,877	5,087,918	5,105,867	17,949
Other Governments						
Other Funds of the City						
Total			6,350,877	7,087,918	7,105,867	17,949

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>FINANCIAL</b>							
		<b>Administration</b>							
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	53,816	
2	A620	Chief of Staff (Asst to Dir. of Finance)	82,400	1	1	1	1	82,400	
3	D325	Deputy Commissioner (Deputy Dir. of Finance)	118,450	1	1	1	1	118,450	
4	2L18	Executive Assistant	61,047 - 87,491	1	1	1	1	88,716	
		<b>Subtotal - Administration</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>343,382</b>	
		<b>Budget and Fiscal Operations</b>							
5	2A05	Accountant Trainee	44,595 - 57,339	1	3	1	2	85,112	(1)
6	2A06	Accountant	44,595 - 57,339				1	50,962	1
7	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,299	
8	2C05	Budget Officer I	61,715 - 79,341		2		1	70,528	(1)
9	2C06	Budget Officer II	66,066 - 84,943	1	1	1	1	88,916	
10	1A04	Clerk III	39,793 - 43,420	4	4	4	4	178,380	
11	2A19	Senior Accountant	52,321 - 67,274	2	1	2	2	68,099	1
12	A620	Director of Budget & Finance (Asst to Dir of Fin.)	97,850	1	1	1	1	97,850	
13	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,532	
14	2C41	Health & Human Services Prog Bud Supervisor	68,047 - 87,491	1	1	1	1	77,821	
15	2F21	Research and Information Analyst I	49,559 - 63,722		1				(1)
		<b>Subtotal - Budget and Fiscal Operations</b>		<b>12</b>	<b>16</b>	<b>12</b>	<b>15</b>	<b>887,499</b>	<b>(1)</b>
		<b>Revenue Enhancement &amp; Fiscal Services</b>							
16	1B10	Account Clerk	37,421 - 40,725	3	4	3	4	160,616	
17	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
18	2L09	Administrative Services Supervisor	42,091 - 54,111	11	11	11	11	610,696	
19	2L17	Administrative Specialist II	52,321 - 67,274	1	1	1	1	70,780	
20	2L01	Administrative Technician	36,185 - 46,534	28	33	28	31	1,488,264	(2)
21	1A22	Clerical Supervisor II	41,930 - 45,868		1	2	2	93,787	1
22	1A02	Clerk I	30,944 - 33,043	2		2	2	63,274	2
23	1A03	Clerk II	33,668 - 36,402	1	1	1	1	37,427	
24	1A04	Clerk III	39,793 - 43,420	9	9	10	10	448,450	1
25	1A11	Clerk Typist I	30,944 - 33,043		1				(1)
26	1A12	Clerk Typist II	33,668 - 36,402	3	3	3	3	110,323	
27	1D41	Data Services Support Clerk	36,340 - 39,498	4	3	3	3	116,392	
28	A620	Director of Revenue Enhancement (Asst Dir Fin.)	95,000				1	95,000	1
29	2A19	Senior Accountant	52,321 - 67,274	4	3	3	4	240,008	1
30	2C43	Health & Human Services Asst Fiscal Admin.	68,047 - 87,491	1	1	1	1	88,516	
31	5A80	Social Services Program Analyst	52,321 - 67,274	1	4	1	1	68,299	(3)
32	1A42	Word Processing Specialist II	36,340 - 39,498	1	2	1	1	40,923	(1)
		<b>Subtotal - Revenue Enhancement &amp; Fiscal Services</b>		<b>70</b>	<b>78</b>	<b>71</b>	<b>77</b>	<b>3,803,135</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Finance			40	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
33	2L01	Contracts Administration Administrative Technician	36,185 - 46,534	3	3	3	3	142,877	
34	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,645	
35	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	88,516	
36	1B29	Contract Clerk	46,237 - 50,867		1	1	1	51,892	
37	2F69	Contract Coordinator	59,744 - 76,796	2	2	2	2	155,843	
38	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	38,456	
39	5F22	Health Services Administrator III	86,727 - 111,504	1	1	1	1	112,729	
40	5A80	Social Services Program Analyst	52,321 - 67,274	4	6	5	6	410,394	
Subtotal - Contracts Administration				13	16	15	16	1,045,352	
Audits									
41	2A42	Auditor II	52,321 - 67,274	1	1		1	58,056	
42	1A04	Clerk III	39,793 - 43,420		1				(1)
43	2A69	Contracts Audit Manager	72,956 - 93,796	1	1	1	1	94,821	
44	2A67	Contracts Audit Supervisor	68,047 - 87,491	2	2	2	2	176,432	
45	2A65	Contracts Auditor I	41,065 - 52,792	2	4		1	45,561	(3)
46	2A66	Contracts Auditor II	52,321 - 67,274	7	5	8	8	477,318	3
Subtotal - Audits				13	14	11	13	852,188	(1)
TOTAL FINANCE				112	128	113	125	6,931,556	(3)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Finance				40	
Fund				No.						
General/Grants Revenue				01/08						
Line No.	Class Code	Title	Salary Range	Fiscal 2018 Actual Pos.	Fiscal 2019 Budgeted Positions	Increment Run -PPE	Fiscal 2020 Budgeted Positions	Annual Salary	Inc. (Dec.)	
(1)	(2)	(3)	(in dollars) (4)	6/30/18 (5)	(6)	11/25/18 (7)	(8)	7/1/19 (9)	(Col. 8 less Col. 6) (10)	
		Total Full Time Positions		112	128	113	125	6,931,556	(3)	
		Lump Sum Payments						30,450		
		Overtime						293,962		
		Regular						375		
		Holiday								
		Shift Differential						307		
		Sick Pay						828		
Total Gross Requirements				112	128	113	125	7,257,478	(3)	
Plus: Earned Increment								23,215		
Plus: Longevity								3,088		
Less: (Vacancy Allowance)								(277,262)		
Total Budget Request								7,006,519		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	11/25/18 (7)	(8)	(9)	(10)	(11)
1	Lump Sum				30,450			30,450		
2	Full Time - Civilian	112		128	6,660,653	113	125	6,680,597	19,944	(3)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				293,962			293,962		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				375			375		
9	Unused Uniform Leave									
10	Shift/Stress				307			307		
11	H&L, IOD, LT-Sick				828			828		
12										
Total		112		128	6,986,575	113	125	7,006,519	19,944	(3)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Administration and Management		44		
Program Description						
The Administration and Management (A&M) Division supports the overall business needs of all the operating divisions of DHS. This includes human resources, employee relations, payroll, health and safety, transportation, record management, and facilities management.						
Program Objectives						
<div>- Fully implement OnePhilly.</div> <div>- Increase recruitment and retention of qualified candidates.</div> <div>- Increase the ability to report out on A&amp;M services.</div> <div>- Work with Public Property to build a collaborative workspace for staff.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of DHS/CUA employees who complete Charting the Course and stay employed in the DHS or CUA system for one year	72%	74%	≥ 70%	≥ 70%		
Comments: Charting the Course is a mandatory six-week course for all new case managers (hired at DHS and at CUAs). This measure captures both hiring and training for new employees.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)
	Total	27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)
Summary of Full Time Positions by Fund						
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)
01/08	General/Grants Revenue	143	166	143	168	2
	Total Full Time	143	166	143	168	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	21,953,688	14,597,768	16,343,700	15,493,085	(850,615)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Administration and Management			44
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,441,769	9,299,839	10,768,521	9,823,393	(945,128)
b)	Employee Benefits	9,498,868	2,789,952	3,230,556	2,947,018	(283,538)
200	Purchase of Services	2,872,551	3,366,573	3,366,573	3,366,573	
300	Materials and Supplies	140	46,835	46,835	46,835	
400	Equipment	122,390	260,000	260,000	260,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		27,935,718	15,763,199	17,672,485	16,443,819	(1,228,666)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	143	166	143	168	2
105	Full Time - Uniform					
Total		143	166	143	168	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		2,816,701	3,495,000	3,495,000	3,495,000	
Federal		3,256,987	1,322,170	2,382,466	2,382,466	
State		15,880,000	9,780,598	10,466,234	9,615,619	(850,615)
Other Governments						
Other Funds of the City						
Total		21,953,688	14,597,768	16,343,700	15,493,085	(850,615)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>Commissioner's Office</u></b>							
1	2L11	Administrative Assistant	42,091 - 54,111		1		1	48,101	
2	1A02	Clerk 1	30,944 - 33,043	1	1	1	1	30,944	
3	1A03	Clerk 2	33,668 - 36,402	1	1	1			(1)
4	1A17	Clerk Stenographer 3	36,027 - 46,319	1	1	1	1	47,944	
5	D375	Deputy Managing Director - Commissioner	185,400	1	1	1	1	185,400	
6	D514	Director of Communication & External Relations	92,700	1	1	1	1	92,700	
7	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
8	E706	Executive Coordinator	61,800	1	1	1	1	61,800	
9	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,144	
10	F393	First Deputy Commissioner	133,900	1	1	1	1	133,900	
11	1A37	Service Representative	36,340 - 39,498				1	36,340	1
12	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	2	3	2	3	196,195	
13	1A42	Word Processing Specialist 2	36,340 - 39,498		1	1	1	36,340	
		<b>Subtotal - Commissioner's Office</b>		<b>11</b>	<b>14</b>	<b>12</b>	<b>14</b>	<b>1,006,124</b>	
		<b><u>Administrative Services</u></b>							
14	1B10	Account Clerk	37,421 - 40,725	1	2	1	1	41,950	(1)
15	2L10	Administrative Assistant	41,065 - 52,791	2	1	2	2	105,101	1
16	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
17	2N04	Administrative Services Director 2	77,856 - 100,107	1	1	1	1	101,532	
18	2L08	Administrative Services Supervisor - Confidential	42,091 - 54,111	1	1	1	1	55,336	
19	2L09	Administrative Services Supervisor	42,091 - 54,111	3	3	3	3	166,608	
20	2L32	Administrative Specialist 2	52,321 - 67,274	1	2	1	1	68,499	(1)
21	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,350	
22	1A22	Clerical Supervisor 2	41,930 - 45,868	4	6	4	5	232,671	(1)
23	1A04	Clerk 3	39,793 - 43,420	4	2	4	4	177,179	2
24	1A11	Clerk Typist 1	30,944 - 33,043	1	3	3	5	155,413	2
25	1A12	Clerk Typist 2	33,668 - 36,402	14	12	13	13	466,346	1
26	1A91	Departmental Aide	29,883 - 31,835	3	2	2	2	65,320	
27	D250	Deputy Commissioner	118,450	1	1	1	1	118,450	
28	1A20	Executive Secretary	36,027 - 46,319	1		1	1	47,144	1
29	7D01	General Departmental Worker	32,412 - 34,785	1	1	1	1	35,610	
30	7A05	Labor Crew Sub-Chief	38,607 - 42,073	1		1	1	43,098	1
31	1A18	Secretary	36,340 - 39,498		1				(1)
32	7A03	Semi-skilled Laborer	36,340 - 39,498	9	10	9	10	393,167	
33	1A42	Word Processing Specialist 2	36,340 - 39,498	10	12	10	10	406,430	(2)
		<b>Subtotal - Administrative Services</b>		<b>60</b>	<b>62</b>	<b>60</b>	<b>64</b>	<b>2,791,784</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Administration and Management				44
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	6/30/18	Positions	11/25/18	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Human Resources</b>							
34	1B10	Account Clerk	37,421 - 40,725		1				(1)
35	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	51,730	
36	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
37	2L09	Administrative Services Supervisor	42,091 - 54,111	1		1	1	54,936	1
38	2L01	Administrative Technician	36,185 - 46,534	1	2	1	1	47,159	(1)
39	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,093	
40	1A02	Clerk 1	30,944 - 33,043	1	1	1	1	30,944	
41	1A04	Clerk 3	39,793 - 43,420	7	7	7	9	382,471	2
42	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	100,732	
43	1B25	Departmental Payroll Clerk	37,421 - 40,725		1				(1)
44	1B27	Departmental Payroll Supervisor	42,997 - 47,121	1	1	1	1	48,346	
45	2H90	Human Resources Professional 1	42,091 - 54,111		1		1	42,091	
46	2H91	Human Resources Professional 2	53,633 - 68,955	2	4	2	2	124,213	(2)
47	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,346	
48	P588	Project Manager	96,158	1		1	1	96,158	1
49	2H58	Sr. Departmental Human Resources Associate	59,744 - 76,796	2	1	2	2	155,042	1
		<b>Subtotal - Human Resources</b>		<b>21</b>	<b>24</b>	<b>21</b>	<b>24</b>	<b>1,333,641</b>	
		<b>DHS University</b>							
50	2L01	Administrative Technician	36,185 - 46,534	1	2	1	1	47,759	(1)
51	C203	Chief Learning Officer	113,300	1	1	1	1	113,300	
52	1A02	Clerk 1	30,944 - 33,043		1				(1)
53	1A03	Clerk 2	33,668 - 36,402	1		1	1	34,537	1
54	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,445	
55	1A12	Clerk Typist 2	33,668 - 36,402		1		1	33,668	
56	2H91	Human Resources Professional 2	53,633 - 68,955	1		1	1	70,180	1
57	5A09	Human Services Program Administrator	72,956 - 93,796	5	4	5	5	465,478	1
58	5A53	Human Services Staff Services Director	99,120 - 111,504	1	2	1	1	112,729	(1)
59	2F30	Performance Management Project Manager	66,389 - 85,357	1	1	1	1	86,382	
60	1A18	Secretary	36,340 - 39,498	1	2	1	2	74,796	
61	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	1	2	1	2	129,096	
62	5A06	Social Work Services Manager 1	39,676 - 51,007		1				(1)
63	5A07	Social Work Services Manager 2	50,107 - 64,424	19	28	20	28	1,734,990	
64	5A05	Social Work Services Trainee	37,237 - 47,875	1		1	1	39,896	1
65	5A08	Social Work Supervisor	59,744 - 76,796	17	20	15	20	1,507,465	
		<b>Subtotal - DHS University</b>		<b>51</b>	<b>66</b>	<b>50</b>	<b>66</b>	<b>4,494,721</b>	
		<b>TOTAL ADMINISTRATION AND MANAGEMENT</b>		<b>143</b>	<b>166</b>	<b>143</b>	<b>168</b>	<b>9,626,270</b>	<b>2</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Human Services			22	Administration and Management			44			
Fund			No.							
General/Grants Revenue			01/08							
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)	
		Total Full Time Positions		143	166	143	168	9,626,270	2	
		Lump Sum Payments						105,603		
		Overtime								
		Regular						500,371		
		Holiday						2,550		
		Shift Differential						3,497		
		Sick Pay						28,481		
Total Gross Requirements				143	166	143	168	10,266,772	2	
Plus: Earned Increment								33,307		
Plus: Longevity								4,627		
Less: (Vacancy Allowance)								(481,314)		
Total Budget Request								9,823,393		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		135,356		105,603			105,603		
2	Full Time - Civilian	143	14,144,728	166	10,128,019	143	168	9,182,891	(945,128)	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		428,574							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		700,920		500,371			500,371		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,030		2,550			2,550		
9	Unused Uniform Leave									
10	Shift/Stress		2,731		3,497			3,497		
11	H&L, IOD, LT-Sick		26,430		28,481			28,481		
12										
Total		143	15,441,769	166	10,768,521	143	168	9,823,393	(945,128)	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	36,176	23,377	23,377	23,377	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	77,738	27,511	77,738	77,738	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining			2,022		(2,022)
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,039,422	2,358,095	2,331,222	2,433,962	102,740
251	Professional Svcs. - Information Technology		47,500	98,000	47,500	(50,500)
252	Accounting & Auditing Services					
253	Legal Services	20,018	44,214	44,214	44,214	
254	Mental Health & Intellectual Disability Services					
255	Dues	6,853	1,298	1,298	1,298	
256	Seminar & Training Sessions	361,341	532,481	457,481	407,481	(50,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			218		(218)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	331,003	331,003	331,003	331,003	
285	Rents - Other					
286	Rental of Parking Spaces		1,094			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,872,551	3,366,573	3,366,573	3,366,573	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		600	600	600	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		5,475	5,475	5,475	
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		35,721	35,721	35,721	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,500	4,500	4,500	
325	Printing	140	125	250	250	
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)		414	289	289	
Total		140	46,835	46,835	46,835	
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		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	122,390	255,000	255,000	255,000	
499	Other Equipment (not otherwise classified)					
Total		122,390	260,000	260,000	260,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Administration and Management		44	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,059,440	2,449,809	2,473,436	2,525,676	52,240	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
	Access Information Management	401,429		175,715		Archiving Services-transfer, storage and management records	
	Astro Printing Services			25,000	25,000	Provide specialized print service at the direction of the DHS office of Communications. This will include graphic design, printing brochures, posters and literature that promote the DHS mission.	
	Americor Press		25,000			Provide specialized printing services for the Communication's Office - brochures for Children and Youth	
	Bluechip Technologies, Inc.	95,080				To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	Health Federation of Philadelphia, Inc.	175,000				Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospect- ive review allows the team to obtain the most complete information on the youth's death. (moved to CWO)	
	IMX Medical Management	30,000	15,000	15,000	15,000	Third party second medical opinion request for medical leaves that are questionable.	
	PFM Group Consulting	200,000	200,000	308,950	308,950	Support Title IV-E maximization projects.	
	PMHCC	110,000	100,000	110,000	110,000	Safety Unit - provide focused and technical assistance to the Safety Office.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Administration and Management			44
Fund			No.				
General/Grants Revenue			01/08				
Class	Description		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(3)			(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		2,059,440	2,449,809	2,473,436	2,525,676	52,240
290	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	Professional Services (cont'd)						
	ABSO dba Sterling Testing Systems, Inc.		32,000	32,000	32,000	32,000	Personnel - pre-employment back-ground investigations.
	Temple University		90,000	90,000	90,000	90,000	Rental fees for meeting space and visual arts equipment.
	U. S. Facilities		904,354	875,200	875,200	875,200	Maintenance, security and repairs for One Parkway
	Urban Affairs Coalition			100,000	100,000	100,000	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
	Various Vendors			84,073	84,073	84,073	Communication projects & initiatives that include public outreach and information efforts to improve accessibility to DHS and its contracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanency & family strengthening awareness activities; and internal and external web-based communication projects.
	Various Vendors		1,559	78,522	78,522	78,522	Deliveries, petty cash & misc. items

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Administration and Management		No. 44	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,059,440	2,449,809	2,473,436	2,525,676	52,240	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Vendor to be determined		12,000	12,000	12,000	To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	Vendor to be determined		351,430	351,430	351,430	Archiving Services-transfer, storage and management records	
	Vendor to be determined		394,870	73,332	351,787	Support for Finance Division	
	Subtotal - Professional Services	2,039,422	2,358,095	2,331,222	2,433,962		
0251	Professional Services - IT						
	Bluechip Technologies, Inc.		47,500	98,000	47,500	To enhance the safety measures in place for employees by equip- ping them with additional back-up support should the need arise to raise an alert for emergency and/or police service.	
	Subtotal - Professional Services - IT		47,500	98,000	47,500		
0253	Legal Services						
	Parole Hearing Costs	20,018	44,214	44,214	44,214	Payment of parole hearing costs for Phila. residents incarcerated in other counties of Commonwealth of Pennsylvania.	
	Subtotal - Legal Services	20,018	44,214	44,214	44,214		
	Total - All Professional Services	2,059,440	2,449,809	2,473,436	2,525,676		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Administration and Management		44	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	36,176	23,377	23,377	23,377	Airfare, rental cars, bus fares, transpasses, etc.
0216	Commercial off the Shelf Software Licenses KRONOS Dell Marketing CDW Government SHI International Various vendors Total - Software Licenses	54,122 17,762 4,463 916 475 77,738	27,511	59,352 5,463 916 12,007 77,738	59,352 5,463 916 12,007 77,738	KRONOS VLA SQL server ent licenses Adobe Acrobat Total Access Emailer 2010 Miscellaneous licenses
0256	Seminar & Training Sessions Be Strong Families  Performance Plus International  Various vendors Total - Seminar & Training Sessions	50,000  310,341  1,000 361,341	75,000  310,341	147,140	97,140	Strengthening Family Model Training  DHS University - strategic approach for developing the knowledge and skills of agency staff  Miscellaneous training expenses
0284	Ground Building Rental Public Property - expenditure transfer  Total - Ground Building Rental	331,003  331,003	331,003	331,003	331,003	Rental for DHSU space at One Penn Center
0430	Furniture & Furnishings Transamerican Office Furniture Philacor Various vendors Total - Computer Equipment & Peripherals	119,124 3,266  122,390	255,000	195,000 50,000 10,000 255,000	195,000 50,000 10,000 255,000	Chairs, file cabinets, desks Chairs, keyboard/mouse trays Miscellaneous

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Human Services	22	Performance Management and Technology	46			
Program Description						
The Performance Management and Technology (PMT) program is responsible for monitoring and evaluating private providers that contract with DHS for services. Additionally, PMT performs quality assurance work for internal operations at DHS, oversees the entire information technology system, and gathers and produces data to monitor system performance.						
Program Objectives						
<ul style="list-style-type: none"><li>- Continue to finalize development and production of the Integrated Case Management System and migrate off legacy systems.</li><li>- Continue to enhance data analysis capability for DHS by supporting more robust data analysis, including the use of qualitative survey data.</li><li>- Provide rigorous, actionable research to assist with reform efforts in the Child Welfare Operations, Community Based Prevention Services and Juvenile Justice programs.</li><li>- Continue to enhance monitoring and evaluation of providers.</li><li>- Continue to finalize business and financial model for performance-based contracting.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of CUA case file reviews completed per quarter	15.0%	15.0%	15.0%	15.0%		
Comments: DHS reviews approximately 600 case files per quarter. Reviews help to form the basis for data that appears in the CUA Scorecard.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
	Total	20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
Summary of Full Time Positions by Fund						
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)
01/08	General/Grants Revenue	87	100	84	99	(1)
	Total Full Time	87	100	84	99	(1)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	14,153,318	17,068,059	17,232,569	20,647,292	3,414,723
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Performance Management and Technology			46
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,445,630	6,514,894	5,809,990	7,277,862	1,467,872
b)	Employee Benefits	1,514,730	1,954,468	1,742,997	2,183,359	440,362
200	Purchase of Services	11,206,231	13,530,049	13,530,049	16,000,449	2,470,400
300	Materials and Supplies	22,492	34,454	34,454	34,454	
400	Equipment	2,723,293	2,741,907	2,741,907	2,741,907	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,912,376	24,775,772	23,859,397	28,238,031	4,378,634
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	87	100	84	99	(1)
105	Full Time - Uniform					
Total		87	100	84	99	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,000,000	1,000,000	3,196,501	4,196,501	1,000,000
State		13,153,318	16,068,059	14,036,068	16,450,791	2,414,723
Other Governments						
Other Funds of the City						
Total		14,153,318	17,068,059	17,232,569	20,647,292	3,414,723

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b><u>Administration</u></b>							
1	D250	Deputy Commissioner	133,900	1	1	1	1	133,900	
2	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,516	
3	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,744	
4	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
		<b>Subtotal - Administration</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>310,883</b>	
		<b><u>Monitoring and Evaluation</u></b>							
5	1A04	Clerk 3	39,793 - 43,420		1				(1)
6	5A09	Human Services Program Administrator	72,956 - 93,796		2		1	83,376	(1)
7	5A43	Human Services Program Director	86,727 - 111,504		1		1	99,115	
8	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	30	28	29	30	1,971,186	2
9	5A81	Social Service Program Supervisor	63,566 - 81,721	8	10	8	8	731,267	(2)
10	5A07	Social Work Services Manager 2	50,107 - 64,424	10	8	9	9	587,841	1
11	5A08	Social Work Supervisor	59,744 - 76,796	1	2	1	2	145,891	
		<b>Subtotal - Monitoring and Evaluation</b>		<b>49</b>	<b>52</b>	<b>47</b>	<b>51</b>	<b>3,618,676</b>	<b>(1)</b>
		<b><u>Data Analytics</u></b>							
12	3H87	Data Analysis Administrator	72,956 - 93,796	1	1	1	1	94,821	
13	D718	Director of Performance Based Contracting	108,150	1	1	1	1	108,150	
14	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	87,491	
15	5A09	Human Services Program Administrator	72,956 - 93,796		1		1	83,376	
16	5A53	Human Services Staff Services Director	99,120 - 111,504	1		1	1	106,536	1
17	2F30	Performance Management Project Manger	66,389 - 85,357	1	3	1	2	162,655	(1)
18	P588	Project Manager	92,700	1	1	1	2	174,700	1
19	2F22	Research & Information Analyst 2	58,286 - 74,924	1	2	1	1	76,349	(1)
20	1A18	Secretary	36,340 - 39,498		1				(1)
21	5A20	Social Science Research Statistician	77,856 - 100,107	1	1	1	1	101,532	
22	5A80	Social Service/Housing Program Analyst	52,321 - 67,274	4	6	4	8	511,988	2
23	5A81	Social Service Program Supervisor	63,566 - 81,721	1					
		<b>Subtotal - Data Analytics</b>		<b>13</b>	<b>18</b>	<b>12</b>	<b>19</b>	<b>1,507,598</b>	<b>1</b>
		<b><u>Information Technology</u></b>							
24	2L32	Administrative Specialist 2	52,321 - 67,274		1		1	54,887	
25	A926	Associate Project Manager	77,250	1		1	1	77,250	1
26	D345	Deputy Information Technology Director DHS	103,000 - 110,000	1	2	1	2	213,000	
27	1A20	Executive Secretary	36,027 - 46,319		1				(1)
28	5A53	Human Services Staff Services Director	99,120 - 111,504		1				(1)
29	I429	Information Technology Director	123,600	1	1	1	1	123,600	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Performance Management and Technology				46
Fund				No.					
General/Grants Revenue				01/08					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<b>Information Technology (cont'd)</b>							
30	1E70	Information Technology Trainee	41,391 - 53,210		1		1	41,391	
31	1E07	Local Area Network Administrator	62,016 - 79,727	1	1	1	1	70,862	
32	1E06	Network Administrator	72,956 - 93,796	3	3	3	3	284,863	
33	1D55	Network Support Specialist	48,034 - 61,740	6	7	6	6	369,903	(1)
34	1E76	Programmer Analyst 2	50,798 - 65,315		1				(1)
35	1E77	Programmer Analyst 3	58,286 - 74,924	3	3	3	3	214,539	
36	1E78	Programmer Analyst Project Leader	66,389 - 85,357	2	2	2	2	172,964	
37	P588	Project Manager	92,700	2	2		3	278,100	1
38	1A18	Secretary	36,340 - 39,498	1		1	1	39,081	1
		<b>Subtotal - Information Technology</b>		<b>21</b>	<b>26</b>	<b>21</b>	<b>25</b>	<b>1,940,440</b>	<b>(1)</b>
		<b>TOTAL PERFORMANCE MANAGEMENT AND TECHNOLOGY</b>		<b>87</b>	<b>100</b>	<b>84</b>	<b>99</b>	<b>7,377,597</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Human Services				22	Performance Management and Technology				46	
Fund				No.						
General/Grants Revenue				01/08						
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)	
		Total Full Time Positions		87	100	84	99	7,377,597	(1)	
		Lump Sum Payments						42,290		
		Overtime						52,660		
		Regular						1,250		
		Holiday								
		Shift Differential						432		
		Sick Pay						12,809		
Total Gross Requirements				87	100	84	99	7,487,038	(1)	
Plus: Earned Increment								10,311		
Plus: Longevity								1,841		
Less: (Vacancy Allowance)								(221,328)		
Total Budget Request								7,277,862		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Fiscal 2020 Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		33,484		42,290			42,290		
2	Full Time - Civilian	87	5,123,743	100	5,700,549	84	99	7,168,421	1,467,872	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		207,833							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		67,260		52,660			52,660		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		1,229		1,250			1,250		
9	Unused Uniform Leave									
10	Shift/Stress		385		432			432		
11	H&L, IOD, LT-Sick		11,696		12,809			12,809		
12										
Total		87	5,445,630	100	5,809,990	84	99	7,277,862	1,467,872	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	8,355	8,355	8,355	8,355	
209	Telephone & Communication	100	120,000	250	250	
210	Postal Services					
211	Transportation	34,316	13,435	34,316	34,316	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,129,150	2,979,545	1,679,518	1,679,518	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	567				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,599	203,450	7,500	7,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	35,562	169,720	45,000	45,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces		1,003			
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		11,206,231	13,530,049	13,530,049	16,000,449	2,470,400

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	224				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	2,128				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		5,404	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	20,000	29,050	29,204	29,204	
325	Printing	140		250	250	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,492	34,454	34,454	34,454	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,667				
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	2,639,964	2,741,907	2,641,907	2,641,907	
428	Vehicles					
430	Furniture & Furnishings	78,662		100,000	100,000	
499	Other Equipment (not otherwise classified)					
Total		2,723,293	2,741,907	2,741,907	2,741,907	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT					
	Cellco Partnership d/b/a Verizon Wireless	45,150	90,000	99,870	99,870	Public Safety Mobile Data Solution with Broadband Transport and consulting services to ensure the rapid and reliable transmission of mobile broadband data.
	Computer Aid Inc.	1,036,655	1,036,655	1,217,608	1,217,608	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Eastern Software Strategies Inc.	1,126,248	1,126,248	1,309,233	1,309,233	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	FutureNET, Inc.	2,773,432	2,773,432	3,250,462	3,250,462	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	Metasource Holdings	2,890				Licensing, service, and support of EMC's Application Xtender Imaging Suite (AX) and Hyland's OCR for Any Doc scanning software.
	MFR Consultants	323,023	723,022	308,460	308,460	To supplement and support internal resources in developing, maintaining, and enhancing critical child welfare information systems and database integration.
	MODIS	2,249,674	1,849,674	2,913,617	2,913,617	Information systems and database integration.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,992,582	10,034,541	11,755,110	14,225,510	2,470,400
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0251	Professional Services - IT (cont'd)					
	ResiliEnt Business Solutions	2,435,510	2,435,510	2,484,660	2,484,660	Re-design and re-build DHS Data Warehouse.
	Vendor to be determined				1,396,800	Research & Data Analytics modernization for Family First Prevention Services Act (FFPSA)
	Vendor to be determined				248,000	Performance-based contracting implementation in preparation for Family First Prevention Services Act (FFPSA)
	Vendor to be determined				825,600	Monitoring & Evaluation of DHS providers for Family First Prevention Services Act (FFPSA)
	Vendor to be determined			171,200	171,200	IT training and capacity-building technical and certification training to DHS entry-level staff
	TOTAL	9,992,582	10,034,541	11,755,110	14,225,510	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Performance Management and Technology		46	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication Cellco Partnership - AT&T	100	120,000	250	250	Public Safety Mobile Services
0216	Commercial off the Shelf Software Licenses Alloy Software			7,500	7,500	Alloy
	CDW Government	657,685		714,437	714,437	Qualtrics, VGR BE, JIRA, Microsoft
	Dell Marketing	299,512		129,512	129,512	Adobe, Informatica, Alloy
	Enpointe Technologies	51,280		100,640	100,640	Oracle, Alloy, ASAP
	Hewlett Packard	22,943		35,000	35,000	Warranty support
	IBM	44,001		75,000	75,000	Cognos
	Insight Public Sector	41,159		195,358	195,358	Informatica, Ultra, Quickbooks
	KRONOS			12,000	12,000	KRONOS
	SHI International	12,570		5,336	5,336	Adobe creative, Adobe stock,Stata
	Various vendors		2,979,545	404,735	404,735	Other software not yet identified
	Total - Commercial of the Shelf Software Lic	1,129,150	2,979,545	1,679,518	1,679,518	
0256	Seminar & Training Sessions Various vendors	5,599	203,450	7,500	7,500	Petty cash reimbursements and miscellaneous items.
	Total - Seminar & Training Sessions	5,599	203,450	7,500	7,500	
0266	Maint. & Support - Comp. Hardware & Software Various vendors	35,562	169,720	45,000	45,000	Maintenance of computer hardware
0427	Computer Equipment & Peripherals C D W Government Inc./Dell Marketing/PC Specialists/NuVision Technologies	2,635,260	2,000,296	1,891,907	1,891,907	Temperature monitors, laptops, desktops, printers, servers, etc.
	Various vendors	4,704	741,611	750,000	750,000	Computer equipment & peripherals
	Total - Computer Equipment & Peripherals	2,639,964	2,741,907	2,641,907	2,641,907	
0430	Furniture & Furnishings Transamerican Office Furniture	73,341		80,000	80,000	Chairs, file cabinets, desks
	Philacor	4,623		15,000	15,000	Chairs, keyboard/mouse trays
	Various vendors	698		5,000	5,000	Miscellaneous
	Total - Computer Equipment & Peripherals	78,662		100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Juvenile Justice Services		47		
Program Description						
DHS operates the Philadelphia Juvenile Justice Services Center, the City's secure detention facility for juveniles. JJS supports and funds a full array of diversion programs to prevent youth from entering the juvenile justice system. Additionally, through JJS, the City funds out-of-home placement services for youth who have been adjudicated delinquent.						
Program Objectives						
<ul style="list-style-type: none"><li>- Continue to decrease the census at the Philadelphia Juvenile Justice Services Center.</li><li>- Continue the expansion of alternatives to placement including Evening Reporting Centers and increased use of GPS monitors.</li><li>- Support the Office of Criminal Justice with the Juvenile Justice Hub.</li><li>- Reduce the number of youth in juvenile justice placement through the use of enhanced graduated response programs and opportunities.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Average daily number of youth in detention at the Philadelphia Juvenile Justice Services Center (PJJSC)		147.1	116.4	≤ 136.0	≤ 136.0	
Comments: DHS is responsible for running this secure detention facility and maintaining state-mandated staffing levels.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	96,890,286	109,592,374	93,220,253	98,965,803	5,745,550
08	Grants Revenue	458,516	1,472,400	1,353,400	1,333,400	(20,000)
Total		97,348,802	111,064,774	94,573,653	100,299,203	5,725,550
Summary of Full Time Positions by Fund						
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)
01/08	General/Grants Revenue	323	354	317	354	
08	Grants Revenue					
Total Full Time		323	354	317	354	

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,868,129	20,203,465	19,382,924	21,363,757	1,980,833
b)	Employee Benefits	6,538,616	6,153,037	5,688,984	6,492,044	803,060
200	Purchase of Services	69,691,792	82,109,422	67,021,895	69,983,552	2,961,657
300	Materials and Supplies	699,305	945,808	945,808	945,808	
400	Equipment	92,444	180,642	180,642	180,642	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		96,890,286	109,592,374	93,220,253	98,965,803	5,745,550
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	323	354	317	354	
105	Full Time - Uniform					
Total		323	354	317	354	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		8,225				
Federal		10,500,000	16,179,824	3,050,000	3,033,804	(16,196)
State		47,093,907	47,355,274	47,971,975	65,370,596	17,398,621
Other Governments						
Other Funds of the City						
Total		57,602,132	63,535,098	51,021,975	68,404,400	17,382,425

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Juvenile Justice Services			47	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<b><u>Administration</u></b>							
1	1B10	Account Clerk	37,421 - 40,725	1	2	1	2	80,617	
2	2L20	Administrative Officer	53,633 - 68,955		1		1	61,294	
3	2L08	Administrative Services Supervisor	42,091 - 54,111		1		1	48,101	
4	2L17	Administrative Specialist 2 - Confidential	53,633 - 68,955	1	1	1	1	70,980	
5	2L01	Administrative Technician	36,185 - 46,534		1				(1)
6	2L06	Administrative Trainee 1	37,090 - 47,699	1	1	1	1	48,324	
7	1A04	Clerk 3	39,793 - 43,420	2	1	2	2	84,473	1
8	D250	Deputy Commissioner	122,566	1	1	1	1	122,566	
9	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,316	
10	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,544	
11	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,459	
12	1F08	Stores Supervisor	41,930 - 45,868		1		1	43,899	
13	1F06	Stores Worker	37,421 - 40,725	2	2	2	2	78,137	
14	2H32	Training & Development Officer	58,286 - 74,924	1	1	1	1	76,549	
		<b>Subtotal - Administration</b>		<b>12</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>901,259</b>	
		<b><u>Philadelphia Juvenile Justice Services Center</u></b>							
15	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,536	
16	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,736	
17	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
18	9D07	Assistant Recreation Leader	36,340 - 39,498	1	4	1	4	149,743	
19	7H06	Building Maintenance Group Leader	48,811 - 53,801		1				(1)
20	7H05	Building Maintenance Mechanic	42,997 - 47,121		1		1	42,997	
21	1A02	Clerk 1	30,944 - 33,043		1		1	30,944	
22	1A03	Clerk 2	33,668 - 36,402	3	3	3	3	112,081	
23	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	88,090	
24	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,227	
25	8B13	Cook Supervisor	42,997 - 47,121	3	5	2	5	225,241	
26	7D13	Custodial Work Crew Chief	39,793 - 43,420	1	1	1	1	42,219	
27	7D14	Custodial Work Supervisor 1	43,954 - 48,234	1	1	1	1	49,459	
28	7D11	Custodial Worker 1	32,412 - 34,785	5	6	5	5	177,050	(1)
29	7D12	Custodial Worker 2	35,041 - 37,023				1	72,064	1
30	7K01	Electrician 1	41,930 - 45,868	1	1	1	1	46,693	
31	E700	Executive Director - YSC	111,898	1	1	1	1	111,898	
32	8B08	Food Service Manager	42,091 - 54,111	1	1	1	1	51,105	
33	8B01	Food Service Worker	32,412 - 34,785		2		2	64,824	
34	7D01	General Departmental Worker	32,412 - 34,785	17	25	16	28	934,837	3
35	5A54	Health/Human Services Executive Assistant	68,047 - 87,491	1	1	1	1	88,916	
36	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	190,442	
37	6D07	Juvenile Detention Facility Guard	40,972 - 44,527	2	2	2	2	85,253	
38	6D06	Juvenile Detention Facility Guard Manager	48,007 - 52,612	1	1	1	1	55,505	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Juvenile Justice Services			47	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Philadelphia Juvenile Justice Services Center (cont'd)</b>							
39	6D05	Juvenile Detention Facility Guard Supervisor	44,678 - 48,737	1	1	1	1	51,295	
40	6D04	Juvenile Detention Security Guard	40,972 - 44,527	8	16	8	11	500,943	(5)
41	7H22	Plumbing & Heating Maintenance Worker	43,954 - 48,234	1	1	1	1	48,859	
42	9D11	Recreation Leader 1	42,632 - 54,806	1	1	1	1	55,431	
43	9D13	Recreation Leader 3	56,405 - 72,512		1				(1)
44	9D25	Recreation Specialty Instructor	36,340 - 39,498		1				(1)
45	5A07	Social Work Services Manager 2	50,107 - 64,424	10	9	9	9	589,641	
46	5A05	Social Work Services Trainee	37,237 - 47,875	2	1	1	1	47,875	
47	5A08	Social Work Supervisor	57,744 - 76,796	2	2	2	2	155,842	
48	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,923	
49	5B22	Youth Detention Counselor 1	43,526 - 47,436	54	53	53	53	2,447,980	
50	5B23	Youth Detention Counselor 2	42,247 - 50,070	87	73	88	88	4,540,162	15
51	5B24	Youth Detention Counselor Supervisor	45,294 - 58,238	25	24	24	24	1,388,967	
52	5B21	Youth Detention Counselor Trainee	42,247 - 45,981	19	27	18	18	781,796	(9)
53	5B25	Youth Detention Shift Manager	56,405 - 72,512	11	9	11	11	795,199	2
		<b>Subtotal - Philadelphia Juvenile Justice Services Center</b>		<b>268</b>	<b>285</b>	<b>262</b>	<b>288</b>	<b>14,260,132</b>	<b>3</b>
		<b>Court and Community Services</b>							
54	2L10	Administrative Assistant	41,065 - 52,791			1	1	50,916	1
55	2L32	Administrative Specialist 2	52,321 - 67,274	1	1	1	1	68,499	
56	2L09	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,736	
57	2L01	Administrative Technician	36,185 - 46,534	4	5	4	4	190,436	(1)
58	1A04	Clerk 3	39,793 - 43,420	4	5	3	5	216,949	
59	7D01	General Departmental Worker	32,412 - 34,785		3				(3)
60	5A09	Human Services Program Administrator	72,956 - 93,796	2	2	2	2	179,216	
61	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
62	5B50	Placement Program Supervisor	59,744 - 76,796	1	1	1	1	77,621	
63	5A07	Social Work Services Manager 2	50,107 - 64,424	23	27	23	27	1,736,591	
64	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	311,484	
65	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3	2	3	117,986	
		<b>Subtotal - Court and Community Services</b>		<b>43</b>	<b>53</b>	<b>43</b>	<b>50</b>	<b>3,118,363</b>	<b>(3)</b>
		<b>TOTAL JUVENILE JUSTICE SERVICES</b>		<b>323</b>	<b>354</b>	<b>317</b>	<b>354</b>	<b>18,279,754</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Juvenile Justice Services				47
Fund				No.					
General/Grants Revenue				01/08					
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)
		Total Full Time Positions		323	354	317	354	18,279,754	
		Lump Sum Payments							
		Overtime							
		Regular						3,524,792	
		Holiday						368,762	
		Shift Differential						89,501	
		Sick Pay						175,066	
								</	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering		1,727			
202	Janitorial Services		93			
205	Refuse, Garbage, Silt and Sludge Removal	33,000	45,680	45,680	45,680	
209	Telephone & Communication	515	139	515	515	
210	Postal Services		2,657	500	500	
211	Transportation	60,624	200,000	200,000	200,000	
215	Licenses, Permits & Inspection Charges	637	114	637	637	
216	Commercial off the Shelf Software Licenses	1,837				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	11,693,609	12,626,968	12,065,779	15,010,696	2,944,917
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	516,804	554,685	554,685	554,685	
255	Dues	19,896	6,708	20,000	20,000	
256	Seminar & Training Sessions	12,556	64,854	57,854	144,394	86,540
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	22,624	183,127	183,127	183,127	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth	6,789,655	7,609,874	6,831,550	6,793,750	(37,800)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	62,404	163,218	160,460	128,460	(32,000)
286	Rental of Parking Spaces		456			
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		69,691,792	82,109,422	67,021,895	69,983,552	2,961,657

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Juvenile Justice Services			47
Fund		No.				
General/Grants Revenue		01/08				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	1,118	2,000	2,000	2,000	
304	Books & Other Publications	71	975	975	975	
305	Building & Construction	966	16,110	6,110	6,110	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	131,274	125,680	135,680	135,680	
309	Cordage & Fibers					
310	Electrical & Communication	138	10,459	10,459	10,459	
311	General Equipment & Machinery		1,000	1,000	1,000	
312	Fire Fighting & Safety		6,193	6,193	6,193	
313	Food	436,756	600,000	600,000	600,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	73	10,000	1,000	1,000	
317	Hospital & Laboratory	1,099	6,000	2,000	2,000	
318	Janitorial, Laundry & Household	87,026	79,996	93,996	93,996	
320	Office Materials & Supplies	22,484	40,408	40,408	40,408	
322	Small Power Tools & Hand Tools		1,000	1,000	1,000	
323	Plumbing, AC & Space Heating		5,384	4,384	4,384	
324	Precision, Photographic & Artists	16,110	25,293	25,293	25,293	
325	Printing	648	6,520	6,520	6,520	
326	Recreational & Educational	1,542	8,790	8,790	8,790	
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		699,305	945,808	945,808	945,808	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	74,431	22,000	22,000	22,000	
411	General Equipment & Machinery		1,000	1,000	1,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		70,000	70,000	70,000	
423	Plumbing, AC & Space Heating		5,000	5,000	5,000	
424	Precision, Photographic & Artists		17,718	17,718	17,718	
426	Recreational & Educational		20,000	20,000	20,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		30,147	30,147	30,147	
499	Other Equipment (not otherwise classified)	18,013	14,777	14,777	14,777	
Total		92,444	180,642	180,642	180,642	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Juvenile Justice Services		47	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
	American Red Cross		9,540	9,540		CPR, training and materials	
	Attic Youth Center	2,500	2,500	3,500	3,500	The Bryson Institute of The Attic Youth Center will prepare and deliver a curriculum on working with LGBTQ Youth.	
	Catholic Charities of the Archdiocese of Philadelphia	200,000	200,000	200,000	200,000	DEL STAR Psychiatric Evaluations - provide court ordered psychiatric evaluations for delinquent and pre-adjudicated youth. These funds are for youth that are not MA eligible.	
	Catholic Charities of the Archdiocese of Philadelphia	70,000	70,000	70,000	70,000	Crime Repair Crew (BARJ) - trains offenders adjudicated for property crimes such as vandalism, malicious mischief and theft in repairing the physical damage to a victim's property.	
	Catholic Charities of the Archdiocese of Philadelphia	149,848	149,848	149,848	149,848	BETTER WAY Conflict/anger management - teaches anger and conflict management strategies to youth 12-19 who are involved in the juvenile justice system. Youth are assigned to small, age appropriate groups and receive training during & after school hours at community-based locations throughout the City. Training is provided by instructors certified in effective anger and conflict management.	
	Christ of Calvary Community Development Corp.	50,000	50,000	50,000	50,000	Provides multi-denominational religious services and support for youth at PJJSC.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	COMMUNIPOWER II	112,200	112,200	112,200	112,200	Youth Development - promotes positive family interaction with the youth held at PJJSC and provide programming designed to increase a youth's self esteem to promote a successful reintegration back to their community.	
	CORA Services, Inc.	440,000	440,000	440,000	440,000	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.	
	CORA Services, Inc.	406,076	406,076	406,076	406,076	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.	
	Defender Association of Philadelphia	80,000	80,000	80,000	80,000	Teleconferencing - hearings for youth in placement	
	Diversified Community Services	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive early intervention program for youth.	
	Educating Communities for Parenting	50,000	50,000	50,000	50,000	Parenting Support	
	Ellison Group, The	45,000	45,000	45,000		Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.	
First Judicial District	14,166	65,000	69,000	69,000	Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	First Judicial District		135,000			Services of 2 Juvenile Court Masters for detention hearings and step-down hearings at PJJSC.	
	First Judicial District	629,894	772,020	650,000	804,404	Global Positioning Technology - management of the probation programs including maintenance, training, monitoring & trouble shooting of GPS system operations; not to exceed 150 bands.	
	Fund for Philadelphia		8,000	8,000	8,000	SERVE Philadelphia - VISTA members (2) serve full time for a period of one year in City gov on projects designed to increase the City's volunteer infrastructure and strategically engage citizens in service to their communities	
	Girls Inc.	60,000	60,000	60,000	60,000	Educational programs for confined female youth at PJJSC. Topics will include: self-esteem building, values and morals, relationships, females and male health, hygiene, reproductive systems, communication skills, decision-making and life skills.	
	Glen Mills School	166,137				Community Based Detention Services (CBDS) for delinquent males to include gender non-conforming youth. Mandated 24-hour/seven days a week out of home care for delinquent youth, who may be between the ages 14 to 18,who have been identified as having delinquency concerns. These may be court ordered.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Good Shepherd Mediation	92,500	92,500	92,500	92,500	Offenders Diversion - workshops to 185 youth. Individual and family interaction for the purpose of establishing social, educational and life skills necessary to avoid entering the Juvenile Justice System.	
	Institute for the Development of African American Youth, Inc. (IDAAY)	597,000	517,000			Delinquency Prevention-services to 100 youth, ages 14-18, who have been adjudicated delinquent (first-time) for violation of the Uniform Firearms Act and referred by Family Court as a condition of probation or institutional release; participants are required to attend therapy and other program activities four days a week for a period of six months.	
	Institute for the Development of African American Youth, Inc. (IDAAY)	185,350	185,350			The Detention Diversion Advocacy Project will serve 900 youth in their homes who would otherwise be at PJJSC.	
	Institute for the Development of African American Youth, Inc. (IDAAY)		50,000	50,000	50,000	Restitution/Community Service	
	It Takes A Village	6,000	6,000	6,000	6,000	Family Group Decision Making Local Match Requirement	
	JKM Training, Inc.	12,000				Safe Crisis Management- recertification of trainers and training materials for mandated training for all new and current staff.	
	Juvenile Justice Center	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Juvenile Justice Center	50,000	50,000	50,000	50,000	Restitution/Community Service	
	Ladipo Group	32,000				Small group training and workshops to Philadelphia Juvenile Justice Service Center (PJJSC) staff around effective communication. Training of staff who work with traumatized staff to prevent becoming affected by vicarious traumatization.	
	Little Red Perez Boxing Gym, Inc.	75,000	75,000	75,000	75,000	Serves adjudicated delinquents, ages 10-17, primarily in zip codes 19122, 19123,19133 and 19140 in North Phila.; offers recreation through exercise routines & boxing training as well as tutoring and homework assistance.	
	Norris Square Community Alliance	712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
	Northeast Treatment Centers	57,000	50,000	50,000	50,000	Restitution/Community Service	
	Northeast Treatment Centers	530,000	53,000	60,961	60,961	Post Dispositional Evening Reporting Center - Local Match Total Grant Award = \$530,000	
	Northeast Treatment Centers	65,000	65,000	65,000	65,000	Philadelphia Youth Sports Collaborative - PYSC. Juvenile Offenders will be referred to one of several youth sports programs. Probation Officers will identify youth & connect them to a program based on interest, location, schedules and other criteria.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Northern Children's Services	72,843	72,843	72,843	72,843	Services and supports to youth via case management for youth engaged in reti-wrap.	
	Pennsylvania Hospital - Hall Mercer	210,000	210,000	210,000	210,000	Mental Health services at PJJSC	
	Philadelphia Youth Network	296,619	700,000	700,000	700,000	Mayors WorkReady Philadelphia Program enriched summer & year-round employment and training program for dependent and delinquent youth.	
	PMHCC	165,299	165,299	165,299	165,299	Promote and advocate for juvenile detention system reform in conjunction with JDAI program officials in partnership with Juvenile Justice Services Division, Phila. Family Court and local and state officials and stakeholders	
	Raquet Justice Consultants		5,963	5,963	5,963	Site audit for compliance with the Federally mandated Prison Rape Elimination Act(PREA)	
	Recreation Department		25,000	25,000	25,000	Services provided by Recreation Dept. for delinquent youth	
	Satterfield Consulting	29,496	29,496	31,640	31,640	Design and facilitate 12 one day workshops on adolescent suicide prevention for PJJS staff.	
	Therapeutic Center at Fox Chase (Bridge)	1,018,230	1,018,230	1,018,230	1,018,230	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.	
	Urban Affairs Coalition - Philly Youth Poetry Movement	28,637				Conduct ongoing creative writing workshops focusing on poetry, spoken word, and hip-hop.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals		50,477,631	60,649,122	46,901,108	46,901,108	
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)						
	Urban Affairs Coalition		328,520	328,520	328,520	328,520	Support for the PAAN street workers of the Youth Violence Reduction Project.
	Urban Affairs Coalition		712,154	712,154	712,154	712,154	Intensive Prevention Services - a comprehensive, intensive, early intervention program for youth.
	Urban Affairs Coalition				6,000	6,000	Clay Studio-Previously in CBPS
	Urban Affairs Coalition		65,000		71,500	71,500	Services and supports to youth at risk for violence and delinquency problems and include short-term case management to both at risk youth and their families.
	US Facilities		1,760,677	1,760,677	1,832,389	1,832,389	Operations, Maintenance & Support services for the PJJSC
	Visionquest Nonprofit		96,056				Staff funding from 12/1/17 through 2/28/18
	Visionquest Nonprofit		41,495				Supervision and support to guide behavior of youth in Phila. Courts.
	West Philadelphia Mental Health Consortium		3,000	3,000	3,000	3,000	Functional Family Therapy (FFT) - family-based prevention and inter-vention to reduce problem behaviors in adolescents and youth. Local Match requirement for FFT Total Grant Award = \$100,000

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Juvenile Justice Services			No. 47
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	West Philadelphia Mental Health Consortium	8,000	8,000	8,000	8,000	Functional Family Therapy (FFT) related costs: court appearances, transportation, annual training/ licensing fees, phone consultations, private/uninsured dependent/ delinquent families services and connections to resources. Local Match requirement for FFT Total Grant Award = \$101,360	
	Youth Advocacy Program	50,000	50,000	50,000	50,000	Restitution/Community Service	
	Youth Advocacy Program	334,364	234,364	234,364	234,364	Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquent activities are more likely to occur.	
	Youth Services Inc.	135,252	135,252	135,252	135,252	Transportation home for youth who upon arrest, Juvenile Probation has determined can be released to parent or other responsible caretaker. In all cases the parents or caretakers are unable to get to the police station to receive their child. This service helps Phila. comply with the Juvenile Acts prohibition of holding juveniles in police lock-up for more than six hrs. This program serves approximately 300-400 youth between the ages of 10-17 every day from midnight to 8am	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Juvenile Justice Services			47
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Various vendors	3,013	11,150	11,150	11,150	Deliveries, petty cash & misc. items	
	Various vendors	12,536	30,222	30,222	30,222	Miscellaneous contracts, petty cash, criminal background checks and barber/beautician services.	
	Various vendors	4,885	32,500	32,500	32,500	Resource development, special presentations, etc.	
	Various vendors	3,400				Miscellaneous mental health eval	
	Vendor To Be Determined		65,136			Post-Dispositional Evening Report- ing Center (ERC) Local Match for PA Promising Practices Total Grant award = \$651,357	
	Vendor To Be Determined		83,666	83,666	83,666	Supervision and support to guide the behavior of youth in Phila. Courts.	
	Vendor To Be Determined		500,000	500,000	500,000	Provide service for reintegration of youth from placement to home, while youth is in placement with extended family engagement	
	Vendor To Be Determined		510,000	510,000	510,000	Police Department Diversion Program	
	Vendor To Be Determined			299,000	299,000	Moved from PYN	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Juvenile Justice Services		47
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Vendor To Be Determined				1,600,053	Preventing youth re-entry into Juvenile Justice System.
	Vendor To Be Determined				1,245,000	Day Center program for delinquent, dependent and truant youth not in compliance with certain probation conditions.
	Subtotal - Professional Services	11,693,609	12,626,968	12,065,779	15,010,696	
0254	Mental Health & Intellectual Disability Services					
	Joseph J Peters Institute	125,000	125,000	125,000	125,000	Counseling - counseling services to delinquent youth; partial hospitaliz- ation services
	PMHCC	391,804	391,804	391,804	391,804	Court Ordered psychological and competency evaluations
	Various vendors		37,881	37,881	37,881	Miscellaneous mental health evaluations
	Subtotal - Mental Health & Intellectual Dis Svcs	516,804	554,685	554,685	554,685	
	Total - All Professional Services	12,210,413	13,181,653	12,620,464	15,565,381	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Juvenile Justice Services			47
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,210,413	13,181,653	12,620,464	15,565,381	2,944,917	
290	Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	Payments for Care of Individuals						
	Adelphoi Village	1,060,423	1,799,143	1,575,246	2,325,246	Group Home, SIL	
	Alternative Rehabilitation Community	1,304,889	1,249,389	1,307,889	1,307,889	Group Home	
	Caring People Alliance		169,723			Foster Care	
	Catholic Social Services	10,442,131	10,409,815	10,409,815	10,509,815	Counsel, Day Treat, GH, Inst, SIL	
	Children's Services Inc.	44,461	338,793			Supervised Independent Living	
	Community Specialist Corp	610,135	1,080,135	693,165	693,165	Institution	
	Cornell Abraxas Group, Inc.	551,706	551,706	440,215	440,215	Counseling, Institution	
	Cornerstone Programs Corporation	70,275	63,875	52,700	102,700	Counseling	
	Desert Hills			756	756	Counseling	
	Devereux Foundation	188,330	188,330	1,080	1,080	Institution	
	George Jr. Republic	3,256,806	5,256,806	1,773,677	350,000	Counseling, Group Home, Inst	
	Glen Mills School	10,181,401	8,985,085	8,666,002		Counseling, Institution	
	Institute for the Development of African American			183,350	183,350	Counseling	
	Institute for the Development of African American			517,000	517,000	Counseling	
	Justice Works Youth Care	419,000	419,000	248,700	325,000	Counseling	
	Juvenile Justice Center/Phila	1,624,392	1,424,392	1,703,548	1,000,000	Emergency Shelter, GH, Couns	
	Kidspace National Centers	1,095	1,095	1,404	1,404	Institution	
	Mid-Atlantic Youth Service	6,999,198	8,299,198	6,562,769	6,562,769	Institution	
	NET Treatment Services Inc.	2,994,219	1,544,220	3,348,800	3,348,800	Counseling	
	Northern Children's Services	22,881		57,881	57,881	Group Home	
	People Acting to Help, Inc. (PATH)	51,518	71,518	69,879	69,879	Institution	
	Resolute Acquisition Co.			408	408	Counseling	
	Self Help Movement, Inc.	59,285	3,285	32,711	32,711	Group Home	
	Sequel of New Jersey			1,992	1,992	Counseling	
	Summit Academy	2,971,744	3,771,744	3,743,346	2,743,346	Counseling, Institution	
	Tabor Children's Services	57,685	26,185	69,157	100,000	Supervised Independent Living	
	Tennessee Clinical School			948	948	Counseling	
	Therapeutic Center of Fox Chase	20,805	20,805	13,476	13,476	Institution	
	Turning Points for Children	200,000	400,000	90,368	90,368	Foster Care	
	Vision Quest Natl. Ltd.	987,731				Counseling	
	Vision Quest Natl. Ltd.	3,676,083	7,575,791	1,991,510	1,991,510	In-Home Detention, Counseling	
	Wordsworth Academy		37,665			Institution	
	Youth Advocate Program	2,655,255	2,233,136	2,892,163	2,892,163	Counseling	
	TBD - Delinquent Group Home				5,900,000	Group Home	
	TBD - Delinquent Institution				4,800,000	Institution	
	TBD - Girls Program		1,641,527			Programming for girls at the PJJSC	
	TBD - Various Vendors		2,635,608			Per Diem Rate Increases	
	Direct Exp.	26,183	451,153	451,153	537,237	Medical, clothing, therapy	
	Total - Payments for Care of Individuals	50,477,631	60,649,122	46,901,108	46,901,108		

71-53N (Program Based Budgeting Version)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0211	<b>Transportation</b> American Express/Enterprise/Greyhound/SEPTA	60,624	200,000	200,000	200,000	Airfare, rental cars, bus fares, transpasses, etc.
0256	<b>Seminar &amp; Training Sessions</b> American Red Cross	9,540			9,540	CPR, training and materials
	Carol Cramer Brooks dba Juvenile Justice Assoc.				32,000	Suicide prevention training
	Ellison Group, The				45,000	Staff Development - training to develop sound leadership skills, professionalism & team building for Executive Directors, Administrators and Managers in accordance with strategic goals.
	JKM Training, Inc		12,000	12,000	12,000	Safe Crisis Management - recertification of trainers and training materials for mandated training for all new and current staff.
	Various vendors	3,016	52,854	45,854	45,854	Specialized & mandated training to staff in various areas.
	<b>Total - Seminar &amp; Training Sessions</b>	<b>12,556</b>	<b>64,854</b>	<b>57,854</b>	<b>144,394</b>	
0260	<b>Repair &amp; Maintenance Charges</b> Xerox	11,688	11,688	11,688	12,000	Copier repair
	Ricoh	7,483	7,483	8,500	8,500	Copier repair
	Stanley Convergent Security Solutions			58,250	58,250	
	Various vendors	3,453	163,956	104,689	104,377	Blding repairs, elevator, HVAC,kitchen equip, office equip maint & repair
	<b>Total - Repair &amp; Maintenance Charges</b>	<b>22,624</b>	<b>183,127</b>	<b>183,127</b>	<b>183,127</b>	
0281	<b>Lease Payments - Phila Municipal Authority</b> US Bank National Association	6,789,655	7,609,874	6,831,550	6,793,750	Mortgage payments for the Phila Juvenile Justice Services Ctr (PJJSC)
0285	<b>Rents - Other</b> Various vendors	62,404	163,218	160,460	128,460	Storage space, trash compactor, radio transmitters

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0308	Dry Goods, Notions & Wearing Apparel Various vendors	131,274	125,680	135,680	135,680	Clothing and other materials and supplies for detained juveniles at the PJJSC. Uniform shirts for Child Care staff
0313	Food Various vendors	436,756	600,000	600,000	600,000	Groceries, meats, frozen foods, milk, bread and canned goods for juveniles at the PJJSC
0318	Janitorial, Laundry & Household Various vendors	87,026	79,996	93,996	93,996	Cleaning supplies, disposable paper products, etc.
0410	Electrical, Lighting & Communications Nu Vision Technologies Various vendors	74,431	22,000	22,000	22,000	Telephone installation Electrical equipment as needed
	Total - Electrical, Lighting & Communications	74,431	22,000	22,000	22,000	
0420	Office Equipment Various vendors		70,000	70,000	70,000	Copiers, shredders, fax machines, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Juvenile Justice Services		47	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	328,425	1,248,000	1,129,000	1,109,000	(20,000)
300	Materials and Supplies	130,091	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		458,516	1,472,400	1,353,400	1,333,400	(20,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		8,856	25,000	20,000		(20,000)
Federal		130,091	224,400	224,400	224,400	
State		196,656	1,223,000	1,109,000	1,109,000	
Other Governments						
Other Funds of the City						
Total		335,603	1,472,400	1,353,400	1,333,400	(20,000)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	School Lunch, Breakfast and Milk, (Child Nutrition) Program		G22160	221934	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - US Dept of Agriculture		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide children under the age of 18 residing in a residential care facility (Youth Study Center) with a breakfast and/or lunch that meets USDA minimum standards.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	130,091	224,400	224,400	224,400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		130,091	224,400	224,400	224,400	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	130,091	224,400	224,400	224,400	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		130,091	224,400	224,400	224,400	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice - Delinquent		G22528	221625	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		900,000	900,000	900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			900,000	900,000	900,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		900,000	900,000	900,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			900,000	900,000	900,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Family Group Decision Making (FGDM)		G22566	221636	
X State		Award Period		Type of Grant		
Other Govt.		7/1/19 - 6/30/20		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	114,000	114,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		114,000	114,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	106,988	114,000			
300	Other Governments					
400	Local (Non-Governmental)					
Total		106,988	114,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Functional Family Therapy			G22566	221584
X State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		Grant Objective				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	209,000	209,000	209,000	209,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		209,000	209,000	209,000	209,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	89,668	209,000	209,000	209,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		89,668	209,000	209,000	209,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Juvenile Justice Services		No. 47	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Juvenile Detention Alternatives Initiative		G22L35	221614	
State		Award Period		Type of Grant		
Other Govt.		7/1/16-6/30/20		Gen Welfare- Social Services		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>An interagency collaboration to plan and monitor juvenile reforms.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	5,425	25,000	20,000		(20,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,425	25,000	20,000		(20,000)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	8,856	25,000	20,000		(20,000)
Total		8,856	25,000	20,000		(20,000)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2020 OPERATING BUDGET				
Department	No.	Program	No.	
Human Services	22	Child Welfare Operations	49	
Program Description				
DHS operates a child abuse hotline 24 hours per day, 365 days per year to respond to allegations of child abuse or neglect. In addition, social work staff conducts investigations and assesses families to determine their need for services. While the primary focus is to keep children at home with their families, DHS manages the placement of children based on the existence of safety threats in a family. DHS works with six providers called Community Umbrella Agencies (CUAs) to provide ongoing services (in-home and placement) to children and families in 10 geographic regions in the city. In-home safety services are case management social services designed to stabilize a family and eliminate the existence of safety threats. Placement services are out-of-home living environments for children removed from their parents or guardians and include kinship care, non-relative foster care, and congregate care.				
Program Objectives				
<ul style="list-style-type: none"><li>- Right-size the system by ensuring only families in need of protective services are involved in the formal child welfare system.</li><li>- Attain timely permanency for children in placement.</li><li>- Improve family engagement throughout the life of a case.</li><li>- Continue to decrease the use of congregate care.</li><li>- Increase recruitment of quality resource parents.</li></ul>				
Performance Measures				
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
(1)	(2)	(3)	(4)	(5)
Dependent placement population (as of the last day of the quarter)	5,927	5,614	≤ 5,927	≤ FY19 year-end
Percent of Child Protective Services (CPS) investigations that were determined within 60 days	99.3%	FY19 Q1 only: 99.7%	≥ 98.0%	≥ 98.0%
Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. CPS investigations are conducted pursuant to state law in order to determine whether abuse or neglect occurred. By law, CPS investigations not determined in 60 days can be unfounded automatically. Increases in number of staff and consistent use of data to track investigation timeliness helped DHS increase the timeliness rate.				
Percent of General Protective Services (GPS) investigations that were determined within 60 days	70.0%	FY19 Q1 only: 75.3%	≥ 75.0%	≥ 75.0%
Comments: Data provided is on a one-quarter lag as DHS needs to account for the 60-day window. GPS investigations are assessments conducted to determine if a family is in need of child welfare services to prevent abuse or neglect, stabilize family, and safeguard a child's well-being and development. DHS is working on multiple fronts to improve the completion of GPS reports within 60 days. Some of these efforts include adding staff to Intake and Investigations, doing training upgrades, and creating specialty screening units to enable safe diversion of reports to community-based services when there are no safety threats.				
Percent of children who enter an out-of-home placement from in-home services	8.3%	5.3%	≤ 9.0%	≤ 9.0%
Comments: This is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. In-home services are case management services provided to a family to stabilize family functioning and prevent placement. Out-of-home placement includes foster care, kinship care, and congregate care.				
Percent of children in out-of-home placement who achieved permanency out of all children in placement in a given year	23.5%	16.2%	28.0%	≥ 28.0%
Comments: This is a cumulative measure, meaning that the first quarter percentage appears lower than the ensuing quarters' percentages. It takes into account activity for the entire fiscal year up to the last day of the quarter being reported. The rate is calculated by dividing the number of children in placement during the year to date who achieved permanency by the total number of children in placement during the year. Children in care for fewer than eight days are excluded. The permanency rate in FY19 Q2 is three percentage points higher than the FY18 Q2 permanency rate.				
Percent of dependent placement population in Congregate Care (as of the last day of the quarter)	11.7%	10.4%	≤ 12.0%	≤ 12.0%
Comments: Congregate care is a term used to describe highly structured placement settings such as group homes, childcare institutions, and residential treatment facilities collectively.				
Percent of dependent placement population in Kinship Care (as of the last day of the quarter)	47.0%	47.3%	48.0%	≥ 48.0%
Comments: Kinship care is a type of foster care in which a child is placed with a relative (kin). DHS has made great progress in increasing the number of children placed with kin when children have to be removed from their homes. Through continued collaborative efforts with the Community Umbrella Agencies, DHS is seeking further improvement.				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
<b>Performance Measures (continued)</b>						
Description  (1)		Fiscal 2018 Year-End  (2)	Fiscal 2019 Year-to-Date (Q1 + Q2) (3)	Fiscal 2019 Target  (4)	Fiscal 2020 Target  (5)	
Percent of dependent placement population in care more than two years (as of the last day of the quarter)		37.6%	39.1%	≤ 36.0%	≤ 36.0%	
<b>Comments:</b> DHS has implemented new initiatives to accelerate the pace of permanency for children in care more than two years. For example, the department added new legal staff in FY18 to reduce caseloads and improve the speed of court proceedings. DHS has also implemented Rapid Permanency Reviews to review cases of children in care more than two years and address systemic barriers to permanency. DHS anticipates improved outcomes from these initiatives in one to two years.						
<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	407,682,425	423,399,964	437,317,548	443,490,878	6,173,330
08	Grants Revenue	7,142,740	59,322,235	59,485,447	59,873,967	388,520
Total		414,825,165	482,722,199	496,802,995	503,364,845	6,561,850
<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01/08	General/Grants Revenue	753	901	747	888	(13)
08	Grants Revenue	43	43	41	43	
Total Full Time		796	944	788	931	(13)

<b>CITY OF PHILADELPHIA</b>			<b>PROGRAM SUMMARY - ALL FUNDS (CONTINUED)</b>			
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01/08	General/Grants Revenue	349,871,280	361,638,003	373,898,987	381,077,168	7,178,181
08	Grants Revenue	4,912,752	59,322,235	59,485,447	59,873,967	388,520
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	19,802,400	21,065,621	21,065,621	21,885,016	819,396
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	56,246,093	56,391,345	56,965,720	58,875,733	1,910,013
b)	Employee Benefits	20,088,539	22,483,427	22,102,699	23,097,555	994,856
200	Purchase of Services	330,641,513	342,960,113	356,684,050	359,952,511	3,268,461
300	Materials and Supplies	591,537	744,207	744,207	744,207	
400	Equipment	102,139	820,872	820,872	820,872	
500	Contributions, Indemnities and Taxes	12,604				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,682,425	423,399,964	437,317,548	443,490,878	6,173,330
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	753	901	747	888	(13)
105	Full Time - Uniform					
Total		753	901	747	888	(13)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,477,826				
Federal		97,023,179	109,344,040	119,232,708	115,720,571	(3,512,137)
State		251,370,275	252,293,963	254,666,279	265,356,597	10,690,318
Other Governments						
Other Funds of the City						
Total		349,871,280	361,638,003	373,898,987	381,077,168	7,178,181

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>ADMINISTRATION</b>							
		<b>Legal</b>							
1	A451	Assistant City Solicitor	61,800 - 70,040	24	26	25	26	1,538,800	
2	C093	Chair, Social Services Law Group	144,200		1	1	1	144,200	
3	C130	Chief Deputy City Solicitor	113,300 - 144,200	3	3	2	2	247,200	(1)
4	1A11	Clerk Typist I	30,944 - 33,043		1				(1)
5	1A12	Clerk Typist II	36,340 - 39,498	2	2	1	1	37,027	(1)
6	1D41	Data Services Support Clerk	36,340 - 39,498	1	2	4	4	148,113	2
7	D210	Deputy City Solicitor	72,100 - 87,550	18	18	17	17	1,292,698	(1)
8	D580	Divisional Deputy City Solicitor	92,700 - 113,300	6	7	6	6	582,325	(1)
9	L153	Legal Assistant	29,761 - 44,641	10	13	11	15	556,106	2
10	L155	Legal Assistant Supervisor	44,641 - 57,662	5	6	5	5	262,196	(1)
11	S201	Senior Attorney	92,700 - 113,300	3	5	3	3	286,340	(2)
12	S217	Senior Legal Assistant	33,482 - 44,641	2	2	2	2	106,024	
		<b>Subtotal - Legal</b>		<b>74</b>	<b>86</b>	<b>77</b>	<b>82</b>	<b>5,201,029</b>	<b>(4)</b>
		<b>Deputy Commissioner's Office</b>							
13	A398	Assist. Managing Director - Chief of Staff	75,190	1	1	1	1	75,190	
14	D250	Deputy Commissioner	131,840	1	1	1	1	131,840	
15	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	71,441	
16	1A20	Executive Secretary	36,027 - 46,319	1	1	1	1	47,344	
		<b>Subtotal - Deputy Commissioner's Office</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>325,815</b>	
		<b>Operations Director's Office</b>							
17	C169	Children and Youth Services Operations Director	111,898	1	1	1	1	111,898	
18	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,645	
19	C169	IOC Operations Director	111,898	1	1	1	1	111,898	
20	A389	Front End Operations Director	111,898	1	1	1	1	111,898	
21	5A80	Social Services Program Analyst	63,566 - 81,721	1	1	1	1	68,099	
22	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	41,123	
		<b>Subtotal - Operations Director's Office</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>489,561</b>	
		<b>Policy and Planning</b>							
23	2L10	Administrative Assistant	41,065 - 52,791		1				(1)
24	2L09	Administrative Services Supervisor - Non-Confid.	42,091 - 54,111	1		1	1	55,736	1
25	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
26	D488	Director of Policy & Planning	90,000		1	1	1	90,000	
27	5A09	Human Services Program Administrator	75,956 - 93,796		1		1	84,876	
28	5A80	Social Services Program Analyst	52,321 - 67,274	3	4	1	3	205,497	(1)
29	5A81	Social Services Program Supervisor	63,566 - 81,721	2	2	2	2	166,492	
		<b>Subtotal - Policy and Planning</b>		<b>7</b>	<b>10</b>	<b>6</b>	<b>9</b>	<b>673,181</b>	<b>(1)</b>
		<b>ADMINISTRATION Subtotal</b>		<b>91</b>	<b>106</b>	<b>93</b>	<b>101</b>	<b>6,689,586</b>	<b>(5)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Human Services				22	Child Welfare Operations				49
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<b>FRONT END</b>							
		<b>Family Well Being</b>							
30	1A02	Clerk 1	30,944 - 33,043	2	1	1	1	31,637	
31	1A03	Clerk 2	33,668 - 36,402	1		1	1	35,469	1
32	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
33	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	35,469	
34	1D41	Data Services Support Clerk	36,340 - 39,498	1	1		1	36,340	
35	5A62	Health Services Social Worker 2	50,107 - 64,424	1	1	1	1	65,049	
36	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	2	2	190,442	1
37	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
38	4A12	Psychologist 2	62,016 - 79,727	2	3	2	3	231,542	
39	1A18	Secretary	36,340 - 39,498	2	2	2	2	81,446	
40	5A07	Social Work Services Manager 2	50,107 - 64,424	46	44	44	44	2,888,556	
41	5A08	Social Work Supervisor	59,744 - 76,796	8	8	8	8	625,768	
		<b>Subtotal - Family Well Being</b>		<b>66</b>	<b>64</b>	<b>63</b>	<b>65</b>	<b>4,334,647</b>	<b>1</b>
		<b>Information Assessment &amp; Referral</b>							
42	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1				(1)
43	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	46,893	
44	1A04	Clerk 3	39,793 - 43,420	1	2	1	1	44,845	(1)
45	1A11	Clerk Typist 1	30,944 - 33,043		1		1	30,944	
46	5A09	Human Services Program Administrator	72,956 - 93,796	3	4	3	3	285,663	(1)
47	5A43	Human Services Program Director	86,727 - 111,504	1	1		1	86,727	
48	9D25	Recreation Specialty Instructor	36,340 - 39,498	8	8	6	8	325,784	
49	1A18	Secretary	36,340 - 39,498		1		1	36,340	
50	1A37	Service Representative	36,340 - 39,498	8	6	7	7	285,061	1
51	5A80	Social Services Program Analyst	52,321 - 67,274	6	7	8	8	551,192	1
52	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,546	
53	5A06	Social Work Services Manager 1	39,676 - 51,007	5	6	2	6	279,167	
54	5A07	Social Work Services Manager 2	50,107 - 64,424	72	95	89	94	6,132,761	(1)
55	5A05	Social Work Services Trainee	37,237 - 47,875	9	5	5	5	212,750	
56	5A08	Social Work Supervisor	59,744 - 76,796	15	21	13	19	1,486,199	(2)
57	1A42	Word Processing Specialist	36,340 - 39,498	2	3	1	2	81,446	(1)
		<b>Subtotal - Information Assessment &amp; Referral</b>		<b>133</b>	<b>163</b>	<b>137</b>	<b>158</b>	<b>9,968,318</b>	<b>(5)</b>
		<b>Intake 1</b>							
58	1D41	Data Service Support Clerk	36,340 - 39,498	1	1	1	1	40,523	
59	5A09	Human Services Program Administrator	72,956 - 93,796	4	4	3	4	379,884	
60	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
61	1A18	Secretary	36,340 - 39,498	2	3	3	3	121,769	
62	5A03	Social Services Trainee	37,237 - 47,875	4		6	6	228,740	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2018	2019		2020	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/18	Positions	11/25/18	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Intake 1 (cont'd)							
63	5A06	Social Work Services Manager 1	39,676 - 51,007	2	4	3	4	181,336	
64	5A07	Social Work Services Manager 2	50,107 - 64,424	20	48	12	38	2,134,988	(10)
65	5A05	Social Work Services Trainee	37,237 - 47,875	13	24	4	21	813,889	(3)
66	5A08	Social Work Supervisor	59,744 - 76,796	13	20	9	16	1,139,689	(4)
67	1A42	Word Processing Specialist	36,340 - 39,498	3	2	1	2	81,446	
		Subtotal - Intake 1		63	107	43	96	5,235,193	(11)
		Intake 2							
68	5A09	Human Services Program Administrator	72,956 - 93,796	4	4	4	4	381,084	
69	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
70	1A18	Secretary	36,340 - 39,498	4	3	3	3	121,569	
71	5A03	Social Services Trainee	37,237 - 47,875	1		1	1	37,237	1
72	5A06	Social Work Services Manager 1	39,676 - 51,007	5	7	9	9	439,155	2
73	5A07	Social Work Services Manager 2	50,107 - 64,424	36	52	44	49	3,216,801	(3)
74	5A05	Social Work Services Trainee	37,237 - 47,875	21	17	17	17	740,775	
75	5A08	Social Work Supervisor	59,744 - 76,796	18	22	19	21	1,646,841	(1)
76	1A42	Word Processing Specialist	36,340 - 39,498	1	1	2	2	81,846	1
		Subtotal - Intake 2		91	107	100	107	6,778,037	
		OJT							
77	1A18	Secretary	36,340 - 39,498		2		2	72,680	
78	5a03	Social Services Trainee	37,237 - 47,875	1	12		8	297,896	(4)
79	5A06	Social Work Services Manager 1	39,676 - 51,007			1	1	39,676	1
80	5A07	Social Work Services Manager 2	50,107 - 64,424			6	6	300,642	6
81	5A05	Social Work Services Trainee	37,237 - 47,875		21	15	17	723,350	(4)
82	1A42	Word Processing Specialist	36,340 - 39,498		1		1	36,340	
		Subtotal - OJT		1	36	22	35	1,470,584	(1)
		Specialty Investigation Services							
83	2L01	Administrative Technician	33,277 - 42,793			1	1	46,534	1
84	1A22	Clerical Supervisor II	41,930 - 45,868	1		1	1	46,693	1
85	5A09	Human Services Program Administrator	72,956 - 93,796	4	3	3	3	279,650	
86	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
87	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923	
88	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,523	
89	5A03	Social Services Trainee	37,237 - 47,875	4	1	3	3	119,688	2
90	5A80	Social Services Program Analyst	52,321 - 67,274	1	5	2	5	287,961	
91	5A06	Social Work Services Manager 1	39,676 - 51,007	3	9	8	9	433,530	
92	5A07	Social Work Services Manager 2	50,107 - 64,424	27	26	21	26	1,706,874	
93	5A05	Social Work Services Trainee	37,237 - 47,875	21	9	11	11	497,365	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
Specialty Investigation Services (cont'd)									
94	5A08	Social Work Supervisor	59,744 - 76,796	13	15	15	15	1,170,315	
95	1A42	Word Processing Specialist 2	36,340 - 39,498	2	3	3	3	122,169	
Subtotal - Specialty Investigation Services				79	74	71	80	4,904,954	6
FRONT END Subtotal				433	551	436	541	32,691,733	(10)
IMPROVING OUTCOMES FOR CHILDREN									
Family Team Conference									
96	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,245	
97	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	39,081	
98	5A63	Health Services Social Work Supervisor	39,676 - 51,007	1	1	1	1	78,021	
99	5A09	Human Services Program Administrator	72,956 - 93,796	4	5	4	5	476,105	
100	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,929	
101	1A18	Secretary	36,340 - 39,498	1	2	1	2	80,246	
102	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,946	
103	5A07	Social Work Services Manager 2	50,107 - 64,424	34	36	36	36	2,370,564	
104	5A08	Social Work Supervisor	59,744 - 76,796	36	52	32	47	3,520,722	(5)
105	1A42	Word Processing Specialist 2	36,340 - 39,498		1	1	1	40,723	
Subtotal - Family Team Conference				80	101	79	96	6,845,582	(5)
Ongoing Services									
106	2L01	Administrative Technician	33,277 - 42,793	1					
107	5A09	Human Services Program Administrator	72,956 - 93,796	1	1	1	1	95,021	
108	5A43	Human Services Program Director	86,727 - 111,504	1		1	1	113,329	1
109	1A18	Secretary	36,340 - 39,498	2	2	2	2	81,446	
110	5A07	Social Work Services Manager 2	50,107 - 64,424	20	9	18	18	1,181,682	9
111	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	312,884	
Subtotal - Ongoing Services				29	16	26	26	1,784,362	10
IMPROVING OUTCOMES FOR CHILDREN Subtotal				109	117	105	122	8,629,944	5
PERMANENCY									
Adoptions									
112	1A12	Clerk Typist II	33,668 - 36,402	2	2	2	2	70,938	
113	5A09	Human Services Program Administrator	72,956 - 93,796	3	2	3	3	285,663	1
114	5A43	Human Services Program Director	86,727 - 111,504	1	1	1	1	112,729	
115	1A18	Secretary	36,340 - 39,498	2	1	2	2	80,846	1
116	5A80	Social Services Program Analyst	52,321 - 67,274	5	7	6	6	406,194	(1)
117	5A81	Social Services Program Supervisor	63,566 - 81,721	1	1	1	1	82,946	
118	5A06	Social Work Services Manager 1	39,676 - 51,007			1	1	48,170	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Child Welfare Operations			49	
Fund				No.					
General/Grants Revenue				01/08					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Adoptions (cont'd)</b>							
119	5A07	Social Work Services Manager 2	50,107 - 64,424	39	37	33	35	2,260,031	(2)
120	5A05	Social Work Services Trainee	37,237 - 47,875		5		5	186,185	
121	5A08	Social Work Supervisor	59,744 - 76,796	10	11	10	10	784,210	(1)
122	1A42	Word Processing Specialist II	36,340 - 39,498	2	3	2	3	122,169	
		<b>Subtotal - Adoptions</b>		<b>65</b>	<b>70</b>	<b>61</b>	<b>69</b>	<b>4,440,081</b>	<b>(1)</b>
		<b>Court Supported Services</b>							
123	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
124	1A11	Clerk Typist 1	30,944 - 33,043	1		1	1	31,637	1
125	1A12	Clerk Typist 2	33,668 - 36,402	3	3	3	3	111,081	
126	1A22	Clerical Supervisor 2	41,930 - 45,868			1	1	46,693	1
127	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	37,404	
128	5A09	Human Services Program Administrator	72,956 - 93,796	1	1		1	72,956	
129	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,123	
130	5A07	Social Work Services Manager 2	50,107 - 64,424	24	22	20	21	1,374,429	(1)
131	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	311,284	
132	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,323	
		<b>Subtotal - Court Supported Services</b>		<b>37</b>	<b>34</b>	<b>32</b>	<b>34</b>	<b>2,065,930</b>	
		<b>Operations Support Center</b>							
133	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,536	
134	1A21	Clerical Supervisor 1	41,930 - 45,868	1	1	1	1	41,950	
135	1A22	Clerical Supervisor 2	41,930 - 45,868	4	4	4	4	188,372	
136	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,445	
137	1A11	Clerk Typist 1	30,944 - 33,043	1	3		1	30,944	(2)
138	1A12	Clerk Typist 2	33,668 - 36,402	3	3	4	4	110,369	1
139	1D41	Data Services Support Clerk	36,340 - 39,498	4	7	5	5	201,615	(2)
140	1A42	Word Processing Specialist 2	36,340 - 39,498	3	3	4	4	161,292	1
		<b>Subtotal - Operations Support Center</b>		<b>18</b>	<b>23</b>	<b>20</b>	<b>21</b>	<b>834,523</b>	<b>(2)</b>
		<b>PERMANENCY SERVICES Subtotal</b>		<b>120</b>	<b>127</b>	<b>113</b>	<b>124</b>	<b>7,340,534</b>	<b>(3)</b>
		<b>TOTAL CHILD WELFARE OPERATIONS</b>		<b>753</b>	<b>901</b>	<b>747</b>	<b>888</b>	<b>55,351,797</b>	<b>(13)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department			No.	Program			No.		
Human Services			22	Child Welfare Operations			49		
Fund			No.						
General/Grants Revenue			01/08						
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)
		Total Full Time Positions		753	901	747	888	55,351,797	(13)
		Transfer to Grants Fund - CWEL						(1,076,868)	
		Lump Sum Payments						203,975	
		Overtime							
		Regular						7,405,087	
		Holiday						99,215	
		Shift Differential						78,356	
		Sick Pay						75,076	
Total Gross Requirements				753	901	747	888	62,136,638	(13)
Plus: Earned Increment								370,727	
Plus: Longevity								14,049	
Less: (Vacancy Allowance)								(3,645,681)	
Total Budget Request								58,875,733	
Summary of Personal Services									
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Fiscal 2020 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		279,092		203,975		203,975		
2	Full Time - Civilian	753	46,159,441	901	49,104,011	747	888	51,014,024	(13)
3	Full Time - Uniform								
4	Bonus, Gross Adj.		1,950,702						
5	PT, Temp/Seas, Bd, SCG		185,905						
6	Overtime - Civilian		7,408,410		7,405,087		7,405,087		
7	Overtime - Uniform								
8	Holiday Overtime - Civilian		114,572		99,215		99,215		
9	Unused Uniform Leave								
10	Shift/Stress		76,361		78,356		78,356		
11	H&L, IOD, LT-Sick		71,610		75,076		75,076		
12									
Total		753	56,246,093	901	56,965,720	747	888	58,875,733	(13)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
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)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	9,780	17,500	17,500	17,500	
205	Refuse, Garbage, Silt and Sludge Removal	8,704	5,660	8,700	8,700	
209	Telephone & Communication	680,190	484,725	685,000	685,000	
210	Postal Services	31,569	123,100	50,000	50,000	
211	Transportation	514,621	982,009	821,823	821,823	
215	Licenses, Permits & Inspection Charges	75,865	105,219	105,219	105,219	
216	Commercial off the Shelf Software Licenses	20,991	81,976	81,976	81,976	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,454	69,552	69,552	69,552	
231	Overtime Meals					
240	Advertising & Promotional Activities	5,000				
250	Professional Services	101,692,241	108,662,342	107,248,576	105,776,682	(1,471,894)
251	Professional Svcs. - Information Technology	344,172	322,689	322,689	322,689	
252	Accounting & Auditing Services					
253	Legal Services	1,443,000	1,865,101	2,739,286	2,802,286	63,000
254	Mental Health & Intellectual Disability Services	509,055	627,000	892,402	2,364,296	1,471,894
255	Dues	525	16,230	16,230	16,230	
256	Seminar & Training Sessions	3,832	25,000	25,000	25,000	
257	Architectural & Engineering Services					
258	Court Reporters	29,136	59,900	59,900	59,900	
259	Arbitration Fees					
260	Repair & Maintenance Charges	97,023	152,000	152,000	152,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	95,795	61,154	150,000	150,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems	3,500	3,500	3,500	3,500	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	556,725	905,075	905,075	905,075	
285	Rents - Other	477,891	485,585	485,585	485,585	
286	Rental of Parking Spaces	125,539	156,477	187,000	211,078	24,078
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
295	Imprest Advances	3,353	5,000	5,000	5,000	
298	Payments for Burials & Graves	2,010	10,000	10,000	10,000	
299	Other Expenses (not otherwise classified)	835	2,500	2,500	2,500	
	Total	330,641,513	342,960,113	356,684,050	359,952,511	3,268,461

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Child Welfare Operations			49
Fund		No.				
General/Grants Revenue		01/08				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen		1,500			
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	52,089	33,753	55,753	55,753	
309	Cordage & Fibers					
310	Electrical & Communication	3,626	8,814	4,814	4,814	
311	General Equipment & Machinery	14,548		15,000	15,000	
312	Fire Fighting & Safety	79,816	57,965	80,965	80,965	
313	Food	12,749	5,581	15,581	15,581	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		3,500			
317	Hospital & Laboratory	19,227	9,575	20,575	20,575	
318	Janitorial, Laundry & Household	18,988	13,522	20,522	20,522	
320	Office Materials & Supplies	268,691	450,000	354,750	354,750	
322	Small Power Tools & Hand Tools		750			
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	86,339	129,700	129,700	129,700	
325	Printing	22,740	20,735	25,735	25,735	
326	Recreational & Educational	12,724	3,812	15,812	15,812	
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)		5,000	5,000	5,000	
Total		591,537	744,207	744,207	744,207	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	8,956		10,000	10,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	27,463	45,000	45,000	45,000	
423	Plumbing, AC & Space Heating	130				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles		600,000	600,000	600,000	
430	Furniture & Furnishings	65,590	162,433	152,433	152,433	
499	Other Equipment (not otherwise classified)		13,439	13,439	13,439	
Total		102,139	820,872	820,872	820,872	

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	12,604				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total	12,604				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services						
	A Second Chance		20,500	20,500	20,500	To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM grant. Total Grant Award = \$630,000	
	Adoption Center of Delaware Valley	17,167	17,167	17,167	17,167	Adoption Recruitment Svs - provide child specific print features for Philadelphia waiting children, including: "Tuesday's Child" in the Phila. Tribune, and "Monday's Child" in the Philadelphia Inquirer. Children will also be featured in child specific radio spots on KYW Newsradio as identified by DHS.	
	Americor Press	1,957				Provide specialized printing services for the Communication's Office-brochures for Children and Youth.	
	Asociacion de Puertorriquenos en Marcha	10,723,208	11,750,000	11,849,688	11,849,688	Community Umbrella Agency #2 (CUA 2)-a comprehensive citywide initiative aimed at improving outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$10,502,082 CUA Prevention - \$1,347,606	
	Asociacion de Puertorriquenos en Marcha		1,008	1,567	1,567	Parent Child Interactive Therapy local match requirement	
	Astro Printing Service	23,043				Provide specialized printing service for the Communication's Office-Brochures for Children and Youth	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Child Welfare Operations			49
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Bethanna		1,008	31,344	31,344	Parent Child Interactive Therapy local match requirement	
	Bethanna	7,746,622	8,411,370	8,471,908	8,471,908	Community Umbrella Agency # 8 - (CUA 8)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$7,417,147 CUA Prevention - \$1,054,761	
	CASA of Philadelphia	300,000	300,000	300,000	300,000	Attorney managed child advocacy prog. supplying volunteers to child- ren involved with dependency court	
	Catholic Social Services	6,562,867	6,462,867	6,767,866	6,767,866	Community Umbrella Agency #4 (CUA 4)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia Case Management - \$5,602,761 CUA Prevention - \$1,165,105	
	Chapin Hall for Children	8,250		5,850	5,850	CANS/FAST Trainings	
	Child Guidance Resource		1,008	1,008	1,008	Parent Child Interactive Therapy - local match requirement	
	CORA Services Inc.		30,000			Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Creative Arts For Everyone (CAFE)	79,710	79,710	79,710	79,710	Family Court Visitation - supervised family visitation in collaboration with Family court via structured activities (i.e. dance, art, music, etc.) during court ordered visits
	Deaf Hearing Communications	22,275		10,000	10,000	Language Access Services provide and manage six distinct categories services: (1) document translation & proofreading, (2) in-person interpretation & equipment rental, (3) telephonic interpretation, (4) video remote interpretation, (5) language proficiency testing, and (6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.
	Defender's Association	191,101				Mobile Outreach - visits to clients that are in care to prepare them for court hearings
	Detectives, Private Investigators Inc., The	540,000	500,000	500,000	500,000	Private Investigation- locate children and/or their parents when DHS personnel cannot through standard procedures
	Eddie's House		10,000	10,000	10,000	A core practice to improve the safety, permanency and well being of children and families served by by the Department. Family Group Decision Making (FGDM)offers a new approach to working with families involved with the child welfare system, or at risk of involvement.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	131,881	132,000	132,000	132,000	VDP - Master for Family Court to act in the capacity of a Juvenile Dependency Hearing Officer at the direction of the Administrative Judge of Family Court or designee.
	Fund For Philadelphia Inc.	40,000	40,000	40,000	40,000	Medically Fragile - special supports (excluding Medicaid reimbursable items) to children with complex health care needs and/or development delays; supports may include accessibility construction, adaptive instruments, instruments to reduce risk factors and improve life quality
	Geneva Worldwide	20,000	20,000	10,000	10,000	Language Access Services - provide document translation and proof reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Global Arena LLC	20,000				Language Access Services-provide and manage six distinct categories of services:(1) document translation & proofreading, (2) in-person interpretation & equipment rental,(3)telephonic interpretation, (4) video remote interpretation,(5) language proficiency testing, and (6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	GLOBO Language Solutions	60,000		50,000	50,000	Language Access Services-provide and manage six distinct categories of services:(1) document translation & proofreading, (2) in-person interpretation &equipment rental,(3)telephonic interpretation, (4) video remote interpretation,(5) language proficiency testing, and(6) language access and cultural competency training. By and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs.	
	Good Shepherd Neighborhood House	120,000	120,000	120,000	120,000	Good Shepherd Mediation Program (GSMP) mediators facilitate pre-hearing conferences for the Dependency Unit of the Phila. Family Court. When a petition alleging child abuse, neglect or abandonment is filed, the parties involved meet with a mediator prior to going into the courtroom for the adjudicatory hearing	
	Health Federation of Philadelphia, Inc.		20,000			Language Access Services - provide document translation and proofreading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs	
	Health Federation of Philadelphia, Inc.		175,000	175,000	175,000	Fatality Review Program - conducts case reviews of children 20 years or younger that die. The retrospective review allows the team to obtain the most complete information on the youth's death (moved from A&M).	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Intercommunity Action Inc.		1,008			Parent Child Interactive Therapy- Collateral - to give support treat- ment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344
	It Takes a Village Inc.		35,727	35,725	35,725	Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local Match requirement for FGDM
	Ladipo Group, The	100,000	100,000	100,000	100,000	Emergency Crisis Support
	Language Line Services, Inc.	25,000	25,000	8,000	8,000	Language Access Services - pro- vide document translation and proof- reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs
	Language Services Associates		110,000	110,000	110,000	Language Access Services - pro- vide document translation and proof- reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Child Welfare Operations		49	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	National Nursing Centers Consortium	2,000,000	2,000,000	2,000,000	2,000,000	Nursing Assessment services to children with unmet physical health care needs or chronic physical health care needs once they become known to the child welfare system; to participate in intake multidisciplinary teamings, conducting initial screenings conducting home visits and participating in service planning and service delivery.	
	Nationalities Services Center	10,365	14,925	1,000	1,000	Language Access Services - provide document translation and proof-reading to the City of Phila by and through the Office of the Mayor and the Mayor's Office of Immigrant and Multicultural Affairs	
	NET Treatment Services, Inc.	9,142,558	9,422,187	9,973,199	9,973,199	Community Umbrella Agency #1 (CUA 1)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,694,487 CUA Prevention - \$1,278,712	
	NET Treatment Services, Inc.	8,734,972	9,588,482	9,853,994	9,853,994	Community Umbrella Agency #7 (CUA 7)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,627,110 CUA Prevention - \$1,226,884	
	Northeast Treatment Center		1,008			Parent Child Interactive Therapy local match requirement services,	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Child Welfare Operations		49	
Fund			No.				
General/Grants Revenue			01/08				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals		223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
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	Professional Services (cont'd)						
	Philadelphia Children's Alliance	1,471,894	1,471,894	1,471,894		Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.	
	Philadelphia Resource Parent Association		30,000	30,000	30,000	Unite foster, adoptive and kinship parents and others connected with child welfare in a safe & confidential space to receive support, training, and resources that improve the emotional well-being of parents and thereby increase safety and quality of care for children.	
	Planned Parenthood of Southeastern Penna.	30,000	30,000	30,000	30,000	Healthcare Services - confidential health care and sexuality education.	
	PMHCC	1,390,246	2,049,000	2,049,000	2,049,000	DHS operational support	
	PMHCC	1,007,017	348,263	348,263	348,263	Educational Support	
	PMHCC	93,287	93,287	93,287	93,287	Older Youth	
	PMHCC		274,418	311,418	311,418	Health & Human Services - development and service integration with focus on case management and data.	
	Public Health Management Corp	1,910,382	1,346,866	1,346,866	1,346,866	Emergency Fund - to prevent placement and secure permanency outcomes to families.	
	Public Health Management Corp			206,453	206,453	New-Operational Support-in HHS for CARES & in DHS Finance	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Public Health Management Corp.	119,428	119,428			Health & Human Services - Development and service integration with focus on case management & data (Laverne Wright)	
	Revenue Collection Bureau	150,000	65,932	65,932	65,932	Assistance in recouping delinquent child support/care expenses.	
	Rosales Communications		4,950	4,950	4,950	Language Access Services - telephonic interpretation, in-person interpretation, proofreading, and training. These services will support the Global Philadelphia initiative, which enhances language access policy development & implementation throughout City Departments to meet linked needs within the City of Phila. health and community service sectors.	
	Silver Spring		1,007			Parent Child Interactive Therapy-Collateral - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344	
	Tabor Community Partners	6,483,450	6,383,449	6,596,949	6,596,949	Community Umbrella Agency #6 (CUA 6)-a comprehensive citywide initiative aimed at improving the outcomes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$5,618,006 CUA Prevention - \$978,943	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Turning Points for Children	9,443,333	9,343,333	9,766,558	9,766,558	Community Umbrella Agency #3 (CUA 3)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,696,719 CUA Prevention - \$1,069,839
	Turning Points for Children	9,485,449	9,385,449	9,339,583	9,339,583	Community Umbrella Agency #9 (CUA 9)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,077,040 CUA Prevention - \$1,262,543
	Turning Points for Children	826,356	826,356	826,356	826,356	Family Finding services to improve safety, well-being and permanency outcomes for children and youth in placement.
	Turning Points for Children			13,544,654	13,544,654	Community Umbrella Agency #5 (CUA 5)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$12,263,152 CUA Prevention - \$1,281,502

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FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Child Welfare Operations		49	
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	Turning Points for Children			9,822,149	9,822,149	Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the out-comes for those involved with the child protection and child welfare system in Philadelphia. Case Management - \$8,726,789 CUA Prevention - \$1,095,360	
	Urban Affairs Coalition	1,000		6,700	6,700	Child Welfare Initiative Grant	
	Urban Affairs Coalition			44,000	44,000	Youth development program; Boys Track & Together as Adoptive Parents	
	Urban Affairs Coalition	75,000				Communication projects & initia-tives that include public outreach and information efforts to improve accessibility to DHS and its con-tracted services; staff recruitment and retention; community based education/outreach activities, child abuse prevention, child permanen-cy and family strengthening aware-ness activities; and internal and extern external web-based communication projects.	
	The Village - previously Presbyterian Children's Village	475,653	487,188	487,188	487,188	In-home Protective Services	
	The Village		1,008	31,344	31,344	Parent Child Interactive Therapy local match requirement	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Wordsworth	13,160,015	13,060,015			Community Umbrella Agency #5 (CUA 5)- a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$11,702,226 CUA Prevention = \$1,357,789	
	Wordsworth	8,813,148	8,713,148			Community Umbrella Agency #10 (CUA10)-a comprehensive citywide initiative aimed at improving the out- comes for those involved with the child protection and child welfare system in Philadelphia. Case Management = \$7,466,385 CUA Prevention = \$1,246,763	
	Various vendors		1,692,793			Increases to CUA liability insurance	
	Various vendors	61,177	84,006	84,006	84,006	Misc.-Disposable cameras, film de- velopment for client investigations	
	Various vendors	74,430	65,502	65,500	65,500	Misc. - petty cash, direct expenses, drug testing, language interpreters, and other miscellaneous expenses.	
	Vendor To Be Determined		105,580			Housing Initiative - TBD Local Match requirement	
	Vendor To Be Determined		2,471			Positive Parenting Program (Triple P) Local Match requirement Total Grant Award = \$49,418	

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Department Human Services			No. 22	Program Child Welfare Operations			No. 49
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Vendor To Be Determined		16,528			Parent Child Interaction Therapy (PCIT) - Local Match requirement Total Grant Award = \$330,560	
	Vendor To Be Determined		3,270,496			Child welfare operations emergency funding	
	Subtotal - Professional Services	101,692,241	108,662,342	107,248,576	105,776,682		
0251	Professional Services - IT						
	Cellco Partnership d//b/a Verizon Wireless	24,172				20 Hotspots	
	Integrating Factors	320,000	320,000	320,000	320,000	An Integrated Data Solution known as the Cross Agency Response for Effective Services (CARES). The solution consists of a large-scale data warehouse, middleware tech- nology, OLAP data marts, and innovative web applications which make info about clients and families easily accessible to workers in the City's social services system. The crux of CARES, a Client Identity resolution facilitates matching client attributes across 11 City agency source systems.	
	Metasource		2,689	2,689	2,689	Scanning Software	
	Subtotal - Professional Services - IT	344,172	322,689	322,689	322,689		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0253	Legal Services						
	Ballard Spahr		30,000	30,000	30,000	To continue to represent and assist the City state funding issues related to social service programs. Services include working with City and State agencies to: improve policies and procedures related to delivery and compensation for social services; improve handling of claims; and increase compensation for services. Legal assistance provider would represent the City in all aspects of litigation in the administrative arena & potentially state and federal courts.	
	Community Legal Services	800,000	800,000	400,000	400,000	Legal Services - provide technical legal assistance and legal rep. to indigent Philadelphia residents and organizations representing or working with those residents on issues related to the implementation of federal and state welfare laws.	
	Defender's Association		191,101	191,101	191,101	Mobile Outreach - visits to clients that are in care to prepare them for court hearings	
	HIAS & Council	40,000	40,000	40,000	40,000	Provide Legal Services to immigrant juveniles & providers including telephone consultation, coordinating legal representation & training for DHS staff & providers.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Child Welfare Operations		No. 49
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0253	Legal Services (cont'd)					
	Support Center for Child Advocates	603,000	804,000	954,000	954,000	Legal - provide legal services for child advocacy to indigent clients when the Defender Association is prohibited from providing representation due to a conflict of interest
	Vendor To Be Determined			1,124,185	1,187,185	Various court ordered services in child welfare operations
	Subtotal - Legal Services	1,443,000	1,865,101	2,739,286	2,802,286	
0254	Mental Health & Intellectual Disability Services					
	Asociacion de Puertorriquenos en Marcha	1,008				Parent Child Interactive Therapy local match requirement
	Assessment & Treatment Alternatives, Inc.	75,000	75,000	75,000	75,000	Evaluations - Supportive services to dependent and delinquent children up to 18 yrs. old that have been identified as at risk and needing intervention psychiatric evaluations and/or individual family and group therapy. These services are used to help identify appropriate placement or to help provide family stabilization.
	Bethanna	1,008				Parent Child Interactive Therapy local match requirement
	Child Guidance Resource	1,007				Parent Child Interactive Therapy - local match requirement

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Department Human Services			No. 22	Program Child Welfare Operations		No. 49	
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals		223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0254	Mental Health & Intellectual Disability Services 9cont'd)						
	CORA Services Inc.	30,000		30,000	30,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental services.	
	Do What You're Built for Foundation	75,000		75,000	75,000	Conduct Psycho educational and Cognitive Assessments to ensure children and/or in some cases their parents and or caregivers are receiving the appropriate levels of educational and developmental service.	
	Forensic Mental Health Services	150,000	150,000	300,000	300,000	Forensic Evaluations to ensure safety of child.	
	Intercommunity Action Inc.	1,008		1,008	1,008	Parent Child Interactive Therapy- Collateral - to give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction Total award amount \$31,344	
	Intercultural Family Services Inc.			2,378	2,378	Functional Family Therapy (FFT) - provides family-based prevention and intervention to reduce problem behaviors adolescents and youth. Total award amount \$60,230	

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Department Human Services			No. 22	Program Child Welfare Operations			No. 49
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0254	Mental Health & Intellectual Disability Services (cont'd)						
	Intercultural Family Services Inc. (collateral)			5,000	5,000	Functional Family Therapy (FFT) - court appearances, transportation, annual training/licensing fees, phone consultations, private/uninsured dependent/delinquent families services and connections to resource. Total award amount \$1,129,666	
	Joseph J Peters Institute	25,000	25,000	25,000	25,000	Psychosexual victim and perpetrator evaluation, forensic evaluations, perpetrator and family therapy	
	Northeast Treatment Center	1,008		1,008	1,008	Parent Child Interactive Therapy local match requirement	
	Philadelphia Children's Alliance				1,471,894	Intake forensic interviews, victims services mental/medical health referrals, case reviews, case tracking and training for children and families involved in investigations of child sex abuse.	
	PMHCC	147,000	147,000	147,000	147,000	High quality court-ordered Behavioral Health Evaluations (BHEs) of children, adolescents and adults involved with Family Court in Phila. (The term "behavioral health" is used here and substance abuse issues as well as behavioral problems.) Family Court BHEs include Comprehensive Behavioral Health Evaluations, Psychosexual Evaluations, and Neuropsychological Evaluations.	

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Department Human Services			No. 22	Program Child Welfare Operations			No. 49
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250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0254	Mental Health & Intellectual Disability Services (cont'd)						
	Silver Spring	1,008		1,008	1,008	Parent Child Interactive Therapy- Collateral - to give support treat- ment for conduct-disordered young children that places emphasis on im- proving the quality of parent-child relationships and changing their interaction Total award amount \$31,344	
	Temple University		30,000	30,000	30,000	Forensic Evaluations to ensure the safety of children.	
	The Village	1,008				Parent Child Interactive Therapy local match requirement	
	Vendor to be determined		200,000	200,000	200,000	Mental Health Evaluations - adult psychological evaluation and short- term therapy	
	Subtotal - Mental Health & Intell Disability Svcs	509,055	627,000	892,402	2,364,296		
	0258	Court Reporters					
		Miscellaneous Court Reporters	29,136	59,900	59,900	59,900	Court Reporters - recording and transcription of various administra- tive hearings.
		Subtotal - Court Reporters	29,136	59,900	59,900	59,900	
		Total - All Professional Services	104,017,604	111,537,032	111,262,853	111,325,853	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals					
	123 Back to Basic			10,944	10,944	DC
	A Child's Dream World	4,547	19,533			DC
	A Child's First Step DC	24,358	50,976	38,717	38,717	DC
	A Second Chance, Inc.	16,400,641	12,854,023	19,550,891	19,550,891	FC/KC
	Aardvark Day Centers	24,134		19,798	19,798	DC
	Abington YMCA			10,803	10,803	DC
	ABS Lincs VA. Inc.	1,144,561	4,644,560	598,830	598,830	FC/KC
	Acclaim Academy	31,126	23,597	27,687	27,687	DC
	Acollective Consulting	60,948		121,896	121,896	FC/KC
	Adelphoi Village	345,484	345,485	242,652	242,652	SIL/GH
	Affinity Forensic Services		56,922			FC
	All About Kidz, Inc		76,128	2,074	2,074	DC
	Apple Child Care Center	10,837	10,439	13,254	13,254	DC
	Archdiocese of Philadelphia - Holy Family Parish	5,360				DC
	Argos Childcare Center			18,382	18,382	DC
	Asociacion de Puertorriqueños (now Pradera)	12,017				FC/KC
	Assessment & Treatment Alternatives	234,969	234,969	112,712	112,712	FC
	Auberle	35,065	35,066			SIL
	Bancroft	105,000	932	150,028	150,028	INST
	Being Beautiful Foundation	451,100	304,018	454,709	454,709	GH
	Bethanna	7,884,006	8,364,048	7,717,342	7,717,342	FC/KC
	Bethany Christian Services	1,530,365	1,330,365	1,896,938	1,896,938	FC/KC
	Bradley Center			1,056	1,056	DC
	Candy's Kids Learning Academy			3,868	3,868	DC
	The Caring Center	7,705		8,983	8,983	DC
	Caring People Alliance		768,752			FC/KC
	Carson Valley Children's	10,029,235	9,229,235	8,620,867	8,620,867	FC/KC, DT, GH., INST, SIL
	Casa Del Carmen			2,680	2,680	DC
	Catholic Social Services	10,420,652	9,021,176	11,494,104	11,494,104	ES, FC/KC, GH, INST, SIL
	CHE Services Corp	1,356,731	1,356,456	1,161,064	1,161,064	FC, GH, INST
	Child First Services	9,705,320	9,162,320	9,338,271	9,338,271	GH, SIL
	Child Space Day Care Center	88,453	162,652	44,031	44,031	DC
	Childcare Development		23,121			DC
	Children's Choice Inc.	7,032,555	8,037,611	6,598,454	6,598,454	FC/KC
	Children's Home of Reading (CHOR)	47,600	39,874	50,006	50,006	INST
	Children's Home of York	495	962	18,372	18,372	INST-RTF
	Children's Place Cedar			21,982	21,982	DC
	Children's Place Longshore			42,569	42,569	DC
	Children's Service, Inc.	312,669	723,567	2,047	2,047	SIL, FC/KC

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Children's Village Inc.		4,195	10,439	10,439	DC
	Childway Pediatric Services	85,831	94,997	87,156	87,156	GH
	Community College Child Day Care			813	813	DC
	Community Services Foundation	58,473	58,473			FC
	Community Specialist Corp	65,343	65,343	51,558	51,558	INST
	Community YMCA of Eastern Delaware County	4,032				DC
	Concern	794,196	530,043	851,695	851,695	FC
	Cornell Abraxas Group	337,405	337,405	152,105	152,105	INST
	Corporate Childcare Solutions	2,772				DC
	Council of Spanish Speaking Organization (Concilio)	2,120,593	2,120,593	2,093,117	2,093,117	FC/KC
	Curious Kids Learning Center			14,903	14,903	DC
	D. Shields Daycare			27,910	27,910	DC
	Delco Child Day Care		8,092	11,414	11,414	DC
	Delta Supports	7,364,500	8,352,521	7,855,429	7,855,429	FC/KC, SIL
	Devereux Foundation	7,155,189	6,703,926	7,093,755	7,093,755	FC/KC, INST
	Discovery Place for Little			12,272	12,272	DC
	Diversified Community Services	57,293	79,157	57,294	57,294	DC
	Divine Light Child Care		66,482			DC
	Donnetta Hill-Hooks Family	11,568	28,963	15,360	15,360	DC
	Early Environments			8,983	8,983	DC
	Early Foundation FCCH			5,908	5,908	DC
	Early Stages Learning Center	489	8,476			DC
	East Frankford Day Care	8,191		10,572	10,572	DC
	Education Works		63,830			DC
	Elwyn	1,688,108	1,688,023	1,528,893	1,528,893	FC
	Erika McMillan Child Care			7,603	7,603	DC
	Evangelical Lutheran Church			6,760	6,760	DC
	Exceptional Learning Academy	4,047		21,691	21,691	DC
	Fairy Tale Academy	23,907	105,755	22,646	22,646	DC
	Family and Children's Aid	109,610	99,610	104,638	104,638	FC/KC
	Family Support Center	2,356,268	956,277	2,868,265	2,868,265	DT
	Firely Pediatric Services	87,600	87,600	86,400	86,400	GH
	First Choice	1,904,770	904,770	2,182,599	2,683,218	FC/KC
	Friendship House	1,454,393	1,400,242	1,764,675	1,764,675	FC/KC
	Forget Me Knot Youth Services	817,600		1,735,200	1,735,200	ES
	Funtastic Day Care LLC		22,594			DC
	George Jr Republic	4,041,720	6,036,435	597,408		GH
	Glad Center	22,711	20,838			DC

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Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Grace Neighborhood Development Corp		3,919	12,021	12,021	DC
	Grace Trinity United Church of Christ		2,419	8,539	8,539	DC
	Greater Philadelphia Health Action			11,414	11,414	DC
	Habilitation Center			3,060	3,060	DC
	Harbor Point Behavioral Health			2,160	2,160	DC
	Harborcreek Youth Services	1,148	1,095			INST
	Harvard Children's Academy		8,736			DC
	Haven Home for Girls	186,670	64,970	191,958	191,958	GH
	Hearts of Joy Family					DC
	Holy Child Catholic School			4,480	4,480	DC
	Hope Rising Child Learning Center			10,587	10,587	DC
	Horizon House, Inc.	140,921	140,921	112,551	112,551	GH
	House of ABLE	69,636	69,636			GH
	I.A. Oakley Learning Center			1,460	1,460	DC
	JC Academy of Excellence			24,202	24,202	DC
	Jewish Family & Children	2,995,725	2,745,725	2,736,806	2,736,806	FC/KC
	Johnson Child Care Center		67,968	43,056	43,056	DC
	Jolly Toddler		34,567			DC
	Just Children Child Care	1,514	58,565	4,651	4,651	DC
	Just Children Development		20,683	12,675	12,675	DC
	Juvenile Justice Center	1,278,673	1,278,673	763,208	763,208	FC/KC, GH
	Kelley's Inspirational Day Care	3,571	13,253	10,673	10,673	DC
	Ken Crest Phila C&Y	334	1,095			GH
	Kiddie Academy Day Care			11,466	11,466	DC
	Kid's Connection Learning	14,368	25,753	11,752	11,752	DC
	Kids Peace	14,252	14,251	9,456	9,456	INST
	Kids Smart		1,932	2,339	2,339	DC
	Kidsville Learning Center			8,580	8,580	DC
	Kidz Kingdom Learning Center			8,489	8,489	DC
	Kindercare	13,724		10,795	10,795	DC
	Kindercare Education LLC			4,081	4,081	
	Kindercare Learning Center		14,363	7,717	7,717	DC
	Kreation Place		19,682			DC
	Latonya Godbold FCCH			10,335	10,335	
	Learn and Play Centers	34,550	22,339	61,488	61,488	DC
	Learning Institute of Phila			14,560	14,560	DC
	Little Achievers Inc.			10,646	10,646	DC

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Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Let's Imagine Child Center		10,972			DC
	Little Darlings Day Care	20,378	32,877	25,957	25,957	DC
	Little Darlings Learning Center			9,620	9,620	DC
	Little Einstein's E L C	31,181	29,097	17,114	17,114	DC
	Little People's Village	35,158	50,856	11,954	11,954	DC
	Little Scholars			7,124	7,124	DC
	Loving Care Children's	1,726	10,439			DC
	Mee Mom's Quality Plus Child	22,072		37,457	37,457	DC
	Memorable Moments Learning Center	30,977	31,782	33,586	33,586	DC
	Mercy Neighborhood	4,719	9,737	9,138	9,138	DC
	Methodist Family Services	547,441	415,542	584,857	584,857	FC
	Miss Marty's Pre-School	118,733	214,536	82,574	82,574	DC
	Mrs. Connie's Family Child Care	2,633				DC
	Molly's Child Care Center			12,111	12,111	DC
	Montgomery Early Learning		5,434			DC
	Mt. Airy Christian Day School		2,367			DC
	Munchkinland Day Care	30,969	29,413	44,969	44,969	DC
	National Mentor Healthcare	1,078,578	1,378,578	1,008,931	1,008,931	FC/KC
	New Foundations	2,076,503	2,076,503	2,385,476	2,385,476	FC/KC
	NHS Montgomery County		82,327			Specialized Behavioral Health
	NorthEast Treatment Center (NET)	6,242,136	5,004,042	6,221,616	6,221,616	FC/KC, GH
	Northern Children's Services	3,401,730	3,701,731	3,759,001	3,759,001	FC/KC, GH
	Olney Academy Inc.	31,929	26,451	49,296	49,296	DC
	Palmetto Pee Dee Behavior	2,562	2,562			INST
	Past Your Bedtime Child Care (Kia Dixon)	26,954	46,434	9,737	9,737	DC
	Pathways PA, Inc.	1,626,645	876,645	1,434,526	1,434,526	ES, ALT
	Pedia Manor	187,276	139,467	180,074	180,074	GH
	Pediatric Specialties 90 Cafferty Road	499,889	449,889	293,135	293,135	GH
	Pediatric Specialties 3938 Glen Drive	118,367	88,367	130,734	130,734	GH
	Pediatric Specialty Care 3300 Henry Ave	433,466	88,367	346,687	346,687	GH
	Pediatric Specialty Care 425 Cedar Crest	88,367	88,367	87,156	87,156	GH
	Pee Wee Prep Learning Center	59,256	124,416	39,940	39,940	DC
	People Acting to Help	31,696	51,696	37,141	37,141	INST
	People for People Preschool			9,633	9,633	DC
	People's Emergency Center		23,210	79,869	79,869	INST
	Philadelphia Freedom Valley YMCA		22,193			DC
	PFVY - Northeast Day Care			14,717	14,717	DC
	PFVY - Pottstown			645	645	DC
	The Porter's Day Care & Education Center	29,823	65,000	31,317	31,317	DC

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Human Services			22	Child Welfare Operations			49
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General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000	
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0290	Payments for Care of Individuals (cont'd)						
	Posh for Tots	6,094		5,720	5,720	DC	
	Pradera	8,368,638	7,568,638	10,245,583	10,245,583	FC	
	Pratt Street Learning Center	20,110		19,838	19,838	DC	
	Precious Angels Community		150,000	261	261	DC	
	Precious Babies	2,244		8,736	8,736	DC	
	Precious Gems Day Care			10,140	10,140	DC	
	Pressley Ridge			35,012	35,012	FFC/SBH	
	Prodigy Learning Center			36,173	36,173	DC	
	Progressive Life Center Inc.	5,967,933	4,767,933	5,769,631	5,769,631	FC, KC	
	Project Transition		1,095	1,032	1,032	GH	
	Prosper Childcare Inc.		8,735			DC	
	Rasheedah McEady Youth Enrichment Program	8,044	13,434			DC	
	Red Rose Inc.		14,500			DC	
	Resolute Acquisition Corp			804	804	INST	
	RTC Acquisition Corp	757	757			INST	
	Salvation Army	21,998	21,996			FC	
	Sequel of New Jersey			1,704	1,704	DC	
	Silver Springs	1,422,205	1,422,205	2,056,948	2,056,948	FC, INST	
	Smart Beginnings ELC		20,878			DC	
	The Smart Center of Child Development			4,390	4,390	DC	
	SMYK Management LLC		52,148			DC	
	Somerset Academy Early			2,688	2,688	DC	
	Sonshine Child Care Center		3,394			DC	
	Sound Start Child Care Center		33,592			DC	
	South Carolina Mentor		58,586			FC	
	Spectrum	47,530		712,754	712,754	SIL	
	Step by Step Child Care	13,375	13,575	10,439	10,439	DC	
	Storybook Children's Center		77,760	8,736	8,736	DC	
	Sunbright Childcare	29,846	17,227	11,396	11,396	DC	
	Sunshine Learning Academy	8,914	15,210	17,921	17,921	DC	
	Sunshine Learning Academy			10,530	10,530	DC	
	Sweet Dreams and Fairy Tales			43,996	43,996	DC	
	T.Y.L. II, Inc.	61,957	183,840	47,827	47,827	DC	
	Tabor Children Services	4,890,302	3,981,295	6,309,997	6,309,997	FC/KC, SIL	
	Tabor Community Partners			35,364	35,364	DC	
	The Children's Place Pre-School		89,830			DC	
	Tender Years Family Care	19,638	33,240	11,514	11,514	DC	
	Therapeutic Center at Fox Chase	2,508,391	1,958,391	2,557,344	2,568,096	INST	
	Titi's Learning Academy	2,706				DC	

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	104,017,604	111,537,032	111,262,853	111,325,853	63,000
290	Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	3,181,383
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0290	Payments for Care of Individuals (cont'd)					
	Tuny Haven International		24,687	11,414	11,414	DC
	Turning Points for Children	9,225,287	10,806,464	16,052,494	16,052,494	FC/KC
	United Cerebral Palsy	4,546	2,006	19,906	19,906	DC
	Ups and Downs Day Child Care			10,439	10,439	DC
	Valley Child Care	7,350		10,920	10,920	DC
	Valley Youth House	1,143,563	884,363	1,808,632	1,808,632	SIL
	The Village	2,367,841	2,117,841	2,426,509	2,426,509	FC/KC, INST, SIL
	Visionquest National			99,553	99,553	INST
	Visionquest - NonProfit	799,497	1,867,979			SIL
	Ward Home	51,287	51,287	58,061	58,061	SIL
	Wee R The World Early Learning	3,334		13,715	13,715	DC
	The Willow School			10,883	10,883	DC
	Women of Excellence	203,162		610,000	610,000	GP
	Woods Services, Inc.	5,896,030	5,841,526	5,915,616	5,915,616	INST
	Wordsworth Academy	1,931,331	1,963,707			FC/KC, INST
	Young Scholars Daycare		14,510	8,736	8,736	DC
	Your Child in Mine Day Care			15,958	15,958	DC
	Your Child's World Learning Center		67,002			DC
	Youth & Family Centered Services of New Mexico		921			INST
	Youth Services Inc.	1,202,580	1,202,580	985,492	984,452	ES
	DHS Direct Care	56,543,815	63,298,470	66,380,445	66,380,445	Adoption Subsidies, Permanent
	Direct Expenditures	915,330	1,539,702	419,517	419,517	Special contract & direct care
	Increase to Foster Care Maintenance Rate				3,268,460	Foster Home Maintenance Rate Incr.
	Miscellaneous	793,280	1,028,246			ICPC, Act 80 & 91
	Total - Payments for Care of Individuals	223,907,707	227,730,819	241,639,537	244,820,920	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Child Welfare Operations		49
Fund			No.			
General/Grants Revenue			01/08			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0209	Telephone & Communication AT&T	680,190	484,725	685,000	685,000	Cell phones, internet, wifi, hot spots
0210	Postal Services Various vendors - including transfer to Revenue	31,569	123,100	50,000	50,000	Postage for mailings
0211	Transportation American Express/Enterprise/Greyhound/SEPTA	514,621	982,009	821,823	821,823	Conferences, rental cars, transpasses, train, air and bus fares to return non-residents to place of legal settlement, social work staff and parental visitation outside of the City
0215	Licenses, Permits & Inspection Charges Various vendors	75,865	105,219	105,219	105,219	Birth & death certificates as well as Childline & State Criminal Clearances
0216	Commercial off the Shelf Software Licenses Various vendors	20,991	81,976	81,976	81,976	Software licenses for Health and Human Services
0230	Meals (non-travel) & Official Entertaining Various vendors	2,454	69,552	69,552	69,552	Meals for those attending parenting classes
0256	Seminar & Training Sessions Various vendors	3,832	25,000	25,000	25,000	Miscellaneous petty cash, direct exp., and other training expenses
0260	Repair & Maintenance Charges Various vendors	97,023	152,000	152,000	152,000	Repair & maint to fax & copy machines as well as other equip
0266	Maint. & Support - Comp. Hardware & Software Various vendors	95,795	61,154	150,000	150,000	Preventive maintenance of computers for Health and Human Services, impression charges for copy mach.
0284	Ground & Building Rental Department of Public Property	556,725	905,075	905,075	905,075	Building rental for 300 E. Hunting Park Avenue (Colocation) and One Penn Center (DHSU)
0285	Rents - Other Xerox/Enterprise/Pitney Bowes	477,891	485,585	485,585	485,585	Rental of copy machines, postage

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
General/Grants Revenue		01/08				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0286	<b>Rental of Parking Spaces</b> Realen Gateway/Fleet Management	125,539	156,477	187,000	211,078	Parking fees for DHS vehicles
0308	<b>Dry Goods, Notions &amp; Wearing Apparel</b> Various vendors	52,089	33,753	55,753	55,753	Duffel bags, rubber gloves, uniforms
0312	<b>Fire Fighting &amp; Safety</b> Various vendors	79,816	57,965	80,965	80,965	Fire extinguishers, smoke detectors, carbon monoxide alarms and child car seats
0320	<b>Office Materials &amp; Supplies</b> Various vendors	268,691	450,000	354,750	354,750	General office supplies, paper, staples clips, binders, etc.
0324	<b>Precision, Photographic Artists</b> Innovative Printing Systems/Xerox	86,339	129,700	129,700	129,700	Toner for copiers, faxes and printers
0428	<b>Vehicles</b> Vendor TBD		600,000	600,000	600,000	Vehicles for visitation use
0430	<b>Furniture &amp; Furnishings</b> Various vendors	65,590	162,433	152,433	152,433	Desks, chairs, tables bookshelves, cabinets, cribs, beds, etc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,888,308	3,679,335	3,662,177	3,965,176	302,999
b)	Employee Benefits		656,789	642,542	728,063	85,521
200	Purchase of Services	4,254,200	54,986,111	55,180,728	55,180,728	
300	Materials and Supplies	232				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,142,740	59,322,235	59,485,447	59,873,967	388,520
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	43	41	43	
105	Full Time - Uniform					
Total		43	43	41	43	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Local (Non-Governmental)		10,161	6,700	6,700	6,700	
Federal		2,888,308	2,888,305	2,888,308	2,888,308	
State		2,014,283	56,427,230	56,590,439	56,978,959	388,520
Other Governments						
Other Funds of the City						
Total		4,912,752	59,322,235	59,485,447	59,873,967	388,520

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Human Services			No. 22	Program Child Welfare Operations			No. 49
Fund Grants Revenue			No. 08				
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code
<b>X</b> <i>Federal</i>		Title XX - Child Protective Services			G22033		221779
<i>State</i>		Award Period			Type of Grant		
<i>Other Govt.</i>		7/1/19-6/30/20			Categorical - US Dept. of Health and Human Services		
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
To protect children from abuse and/or neglect and to strengthen families through remedial and rehabilitative services.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	2,888,308	2,888,308	2,888,308	2,888,308		
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		2,888,308	2,888,308	2,888,308	2,888,308		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100	Federal	2,888,308	2,888,308	2,888,308	2,888,308		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,888,308	2,888,308	2,888,308	2,888,308		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	43	43	41	43		
105	Full Time - Uniform						
Total		43	43	41	43		

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Human Services			No. 22	Program Child Welfare Operations			No. 49
Fund Grants Revenue			No. 08				
<i>Funding Sources</i>		Grant Title Children and Youth Funding			Grant Number G22080		Index Code 221053
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/19-6/30/20			Type of Grant Categorical - PA Dept. of Public Welfare.		
<input type="checkbox"/> <i>State</i>							
<input type="checkbox"/> <i>Other Govt.</i>							
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
Allow for increase in the level of funding from federal, state, or other sources.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		52,938,547	53,143,547	53,143,547		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total		52,938,547	53,143,547	53,143,547		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		52,938,547	53,143,547	53,143,547		
300	Other Governments						
400	Local (Non-Governmental)						
	Total		52,938,547	53,143,547	53,143,547		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Child Welfare for Education and Leadership (CWEL)		G22249	221945	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
95% salary and fringe reimbursement for CYD employees to earn a masters degree in Social Work.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		791,027	773,869	1,076,868	302,999
100 b)	Employee Benefits - Total		656,789	642,542	728,063	85,521
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		22,219	22,211	24,272	2,061
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		7,000	6,688	7,614	926
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		357,190	354,037	402,102	48,065
	Class 192 - FICA		63,055	60,188	68,519	8,331
	Class 193 - Health / Medical		204,050	191,194	216,566	25,372
	Class 194 - Group Life		1,453	1,147	1,243	96
	Class 195 - Group Legal		1,822	7,077	7,747	670
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			1,447,816	1,416,411	1,804,931	388,520
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,447,816	1,416,411	1,804,931	388,520
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,447,816	1,416,411	1,804,931	388,520
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice: Employment Opportunities for Dependent Youth		G22528	221622	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/17-6/30/18		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide career exposure and preparation activities to dependent youth ages 14-18, as well as provide youth with an opportunity to learn and apply 21st Century workplace skills. Specifically, youth are placed with local businesses where they work with a workplace mentor to learn more about the world of work.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	2,790,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,790,000				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,395,000				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,395,000				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		PA Promising Practice - Delinquent		G22528	221625	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To support the Evening Reporting Centers (ERC) to residential placements, prevent recidivism, and enhance the protection of public safety through constructive engagement, high quality supervision and educational supports in the evenings, a time when delinquents activities are more likely to occur.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	703,381				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	703,381				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	140,176				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	140,176				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Child Welfare Operations		49	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Family Group Decision Making (FGDM)		G22566	221635	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		1,258,275	1,258,275	1,258,275	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,258,275	1,258,275	1,258,275	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,258,275	1,258,275	1,258,275	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,258,275	1,258,275	1,258,275	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Functional Family Therapy			G22566	221585
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		186,896	140,173	140,173	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			186,896	140,173	140,173	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		186,896	140,173	140,173	
300	Other Governments					
400	Local (Non-Governmental)					
Total			186,896	140,173	140,173	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Parent Child Interaction Therapy (PCIT)		G22608	221619	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To give support treatment for conduct-disordered young children that places emphasis on improving the quality of parent-child relationships and changing their interaction.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	133,998	178,664	208,439	208,439	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	133,998	178,664	208,439	208,439	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,978	178,664	208,439	208,439	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,978	178,664	208,439	208,439	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Statewide Adoption and Permanency Network (SWAN)		G22610	221618	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
Funding towards recruitment of new adoptive parents.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	5,000		5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,000		5,000	5,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State			5,000	5,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total				5,000	5,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Human Services			No. 22	Program Child Welfare Operations			No. 49
Fund Grants Revenue			No. 08				
<i>Funding Sources</i>		Grant Title Caseworker Visitation Grant			Grant Number G22630		Index Code 221485
<input checked="" type="checkbox"/> <i>Federal</i>		Award Period 7/1/19-6/30/20			Type of Grant Categorical - PA Dept. of Public Welfare		
<input type="checkbox"/> <i>State</i>							
<input type="checkbox"/> <i>Other Govt.</i>							
<input type="checkbox"/> <i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
To improve the quality of caseworker visits with an emphasis on improving caseworker decision making on the safety, permanency, and well-being of a foster child.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	405,146	212,029	213,594	213,594		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		405,146	212,029	213,594	213,594		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	405,146	212,029	213,594	213,594		
300	Other Governments						
400	Local (Non-Governmental)						
Total		405,146	212,029	213,594	213,594		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Time Limited Family Reunification (TLFR)			G22970	221495
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide support and serve families with older youth who are placed in group homes.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	205,000	205,000	205,000	205,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	205,000	205,000	205,000	205,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	71,983	205,000	205,000	205,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	71,983	205,000	205,000	205,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Child Welfare Operations		No. 49	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Child Welfare Initiative VI		G22L35	221613	
State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20				
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
Develop and implement a plan that addresses the need for culture change and supports a revision in practices that improve outcomes for youth and families.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	11,675	6,700	6,700	6,700	
300	Materials and Supplies	232				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,907	6,700	6,700	6,700	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	10,161	6,700	6,700	6,700	
Total		10,161	6,700	6,700	6,700	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Human Services	22	Community Based Prevention Services		51		
Program Description						
In conjunction with community-based providers, DHS provides services designed to divert children and families from the formal child welfare system. These services include Out-of-School Time (OST), in-home case management, domestic violence support services, and housing support.						
Program Objectives						
<ul style="list-style-type: none"><li>- Support rightsizing of the Child Welfare and Juvenile Justice systems by diverting families to voluntary social service programs.</li><li>- Continue to align prevention services to meet the guidelines under the Family First Prevention Services Act.</li><li>- Work with the School District of Philadelphia and truancy provider agencies to reduce truancy and prevent entry into the formal child welfare system.</li><li>- Increase the number of employment opportunities and job readiness skills for older youth.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Percentage of Rapid Service Response Initiative (RSRI) referrals that are accepted for service		86.0%	N/A	86.0%	87.0%	
<u>Comments:</u> This is an annual measure, so FY19 data will be available at year-end. Rapid Service Response Initiative (RSRI) is an in-home support service focused on increasing parents' and caregivers' ability to provide safe and nurturing home environment in order to prevent the need for formal child welfare services. This is a DHS-only referred service for up to 60 days. The RSRI was designed to assist families that have been reported to DHS but are not in immediate need of formal child welfare services.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01/08	General/Grants Revenue	62,667,167	67,955,179	68,135,334	72,018,116	3,882,782
08	Grants Revenue	6,035,576	9,709,484	9,506,356	9,506,356	
Total		68,702,743	77,664,663	77,641,690	81,524,472	3,882,782
Summary of Full Time Positions by Fund						
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)
01/08	General/Grants Revenue	93	98	97	103	5
08	Grants Revenue					
Total Full Time		93	98	97	103	5

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,541,821	6,159,855	6,395,680	7,036,953	641,273
b)	Employee Benefits	414,054	2,463,942	2,558,272	2,774,781	216,509
200	Purchase of Services	57,711,292	59,331,382	59,181,382	62,206,382	3,025,000
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		62,667,167	67,955,179	68,135,334	72,018,116	3,882,782
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	93	98	97	103	5
105	Full Time - Uniform					
Total		93	98	97	103	5
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		19,000,000	21,772,636	20,793,804	19,000,000	(1,793,804)
State		34,133,734	37,318,823	36,699,837	44,067,297	7,367,460
Other Governments						
Other Funds of the City						
Total		53,133,734	59,091,459	57,493,641	63,067,297	5,573,656

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Human Services				22	Community Based Prevention Services			51	
Fund				No.					
General/Grants Revenue				01/08					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	6/30/18	Positions	11/25/18	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Administration</b>							
1	2L01	Administrative Technician	33,277 - 42,793		1		1	33,277	
2	1A12	Clerk Typist II	33,668 - 36,402	1	1	1	1	35,469	
3	D250	Deputy Commissioner	126,000	1	1	1	1	126,000	
4	A398	AMD - Domestic Violence Coordinator	87,550	1	1	1	1	87,500	
5	2L18	Executive Assistant	61,047 - 87,491	1	1	1	1	89,116	
6	1A20	Executive Secretary	33,131 - 42,595		1	1	1	47,144	
7	5A43	Human Services Program Director	86,727 - 111,504				1	100,000	1
8	A398	AMD - Operations Director (Chief of Staff)	105,575	1		1	1	105,575	1
		<b>Subtotal - Administration</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>624,081</b>	<b>2</b>
		<b>Domestic Violence Services</b>							
9	1A04	Clerk III	39,793 - 43,420	1	2	1	1	84,238	(1)
10	5A09	Human Services Program Administrator	75,956 - 93,796	1	1	1	1	95,421	
11	5A07	Social Work Services Manager 2	50,107 - 64,424	17	17	17	17	1,112,633	
12	5A08	Social Work Supervisor	59,744 - 76,796	3	3	3	3	233,663	
		<b>Subtotal - Domestic Violence Services</b>		<b>22</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>1,525,955</b>	<b>(1)</b>
		<b>Family &amp; Community Support</b>							
13	5A09	Human Services Program Administrator	67,091 - 86,256	1	1	1	1	94,821	
14	5A53	Human Services Staff Services Director	99,120 - 111,504	1	1	1	1	106,536	
15	5A07	Social Work Services Manager 1	50,107 - 64,424	25	26	25	25	1,641,225	(1)
16	5A08	Social Work Supervisor	59,744 - 76,796	3	5	4	4	311,284	(1)
17	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	40,323	
		<b>Subtotal - Family &amp; Community Support</b>		<b>31</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>2,194,189</b>	<b>(2)</b>
		<b>Education Support Center</b>							
18	1D41	Data Service Support Clerk	36,340 - 39,498	1		1	1	40,323	1
19	5A09	Human Services Program Administrator	67,091 - 86,256	1	2	1	1	94,621	(1)
20	5A53	Human Services Staff Services Director	99,120 - 111,504	1	1	1	1	112,729	
21	1A18	Secretary	36,340 - 39,498	2	2	2	2	79,821	
22	5A80	Social Services Program Analyst	52,321 - 67,274		2				(2)
23	5A06	Social Work Services Manager 1	39,676 - 51,007	1	1	1	1	48,170	
24	5A07	Social Work Services Manager 2	50,107 - 64,424	26	22	27	31	2,047,519	9
25	5A08	Social Work Supervisor	59,744 - 76,796	3	5	4	4	311,284	(1)
		<b>Subtotal - Education Support Center</b>		<b>35</b>	<b>35</b>	<b>37</b>	<b>41</b>	<b>2,734,467</b>	<b>6</b>
		<b>TOTAL PREVENTION SERVICES</b>		<b>93</b>	<b>98</b>	<b>97</b>	<b>103</b>	<b>7,078,692</b>	<b>5</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Human Services				No. 22	Program Community Based Prevention Services				No. 51		
Fund General/Grants Revenue				No. 01/08							
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)		
		Total Full Time Positions PT, Temp		93	98	97	103	7,078,692 140,000	5		
		Lump Sum Payments						19,081			
		Overtime Regular Holiday						221,903 2,148			
		Shift Differential						1,093			
		Sick Pay						2,938			
Total Gross Requirements					93	98	97	103	7,465,855	5	
Plus: Earned Increment								15,693			
Plus: Longevity								3,290			
Less: (Vacancy Allowance)								(447,885)			
Total Budget Request								7,036,953			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		71,363			19,081			19,081		
2	Full Time - Civilian	93	4,103,017	98		6,008,517	97	103	6,649,790	641,273	5
3	Full Time - Uniform										
4	Bonus, Gross Adj.		68,261								
5	PT, Temp/Seas, Bd, SCG		140,563			140,000			140,000		
6	Overtime - Civilian		156,336			221,903			221,903		
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		445			2,148			2,148		
9	Unused Uniform Leave										
10	Shift/Stress		850			1,093			1,093		
11	H&L, IOD, LT-Sick		986			2,938			2,938		
12											
Total		93	4,541,821	98		6,395,680	97	103	7,036,953	641,273	5

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Human Services		22	Community Based Prevention Services			51
Fund		No.				
General/Grants Revenue		01/08				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,919				
211	Transportation	32,766		40,000	40,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	48,813	25,629	49,500	49,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	57,589,330	59,275,753	59,061,882	62,086,882	3,025,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	30,000	30,000	30,000	30,000	
254	Mental Health & Intellectual Disability Services	7,377				
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	87				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments-Phila Municipal Auth					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		57,711,292	59,331,382	59,181,382	62,206,382	3,025,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services					
	A Second Chance	20,500				To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. Local match requirement for FGDM. (moved to CWO)
	Attic Youth Center	100,000	100,000	100,000	100,000	Special needs direct service contract serves the needs of LGBTQ youth at high risk of delinquency. This program includes supportive services that promotes positive outcomes such as academic achievement, employment ability and improved family and peer relations.
	Big Brothers/Big Sisters of Phila.	800,000	800,000	400,000	400,000	Mentoring in support of the truancy court and other violence delinquency programs.
	Carson Valley Children's Aid	3,030,596	1,690,596	2,000,000	2,000,000	Rapid Service Response - provides direct services, linkages with community resources, monitoring of the family and continuous assessment of child safety; serves families with children age 13 and younger that have older children present
	Carson Valley Children's Aid	843,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #1
	Carson Valley Children's Aid					Parent Support Unit - Housing - Residential services for youth who have aged out of CYD. (Housing Initiative Grant - Local Match Requirement; Total Award = \$103,152)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Human Services			22	Community Based Prevention Services		51	
Fund			No.				
General/Grants Revenue			01/08				
Class	Description		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(3)			(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	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	Professional Services (cont'd)						
	CB Community Schools		100,000	100,000	150,000	150,000	Learning support prevention services to prevent placement.
	CitySpan (through MDO Contract)				95,250	95,250	Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web base information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the out of school time community.
	Congreso de Latinos Unidos, Inc.		160,000	160,000	160,000	160,000	Referrals and linkage to families in need of services who are in crisis.
	Congreso de Latinos Unidos, Inc.		222,000	222,000	222,000	222,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Congreso de Latinos Unidos		903,241	903,241	903,241	903,241	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Congreso de Latinos Unidos	893,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #2
	Congreso de Latinos Unidos			22,500	22,500	Rapid Re-Housing Program - to provide rental and housing support for one year for 15 families. Total award amount \$150,000.
	CORA Services, Inc.	654,574	704,574	704,574	704,574	Truancy - short-term case management to youth referred from regional truancy courts in CUA region #4.
	Eddie's House	10,000				To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children. FGDM grant. (moved to CWO)
	Education Works, Inc.	500,000	500,000	500,000	500,000	Mayor and Governor Initiative - employment opportunities
	Episcopal Community Services	388,000	388,000	65,000	65,000	Parent Support Unit - FASST Housing Project - Support services for federally supported rental assistance program for 45 families reunifying with children in DHS foster care.
	Family Support Services	735,798	735,798	735,798	735,798	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	First Judicial District	202,643	307,200	373,500	373,500	Truancy - provide for the staff and operation of 4 truancy courts
	Fund for Philadelphia		65,250			Fiscal agent services through the Systems Building Project, for the provision of goods and services to Social Solutions for a secure web-based information system that is accessible over a wide range of devices with a very intuitive and easy-to-navigate user interface and one that avails itself to ease of data access for the Out of School Time community.
	Health Federation of Philadelphia, Inc.	485,354	454,584	677,788	677,788	CAPTA- Support services to children whose mothers have recently been participating in in-patient abuse treatment
	Health Federation of Philadelphia, Inc.	504,191				MOM Program - to improve school readiness, cognitive ability, behavior, and life experience for low income minority children in early learning experiences
	Homeless Advocacy Project	240,000	240,000	240,000	240,000	SOAR Project - Geared to help disabled youth that are aging out and are at risk of homelessness upon discharge; seeks to include within the SOAR Project 15 youth residing in both Residential Treatment Facilities (RTF) and State Youth Development Camps (YDC) who, although disabled, are currently discharged upon reaching 18-12 years of age without medical approval for SSI benefits and without adequate income to secure housing or prevent homelessness. (moved from JJS)

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Intercultural Family Services Inc.	697,134	697,134	697,134	697,134	Truancy - short-term case management to youth referred from truancy courts in CUA #10	
	Intercultural Family Services Inc.	451,500	451,500	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect, or delinquency who have not been accepted for services or have not previously come to the attention of DHS	
	Intercultural Family Services Inc.		2,377			Local match for FFT grant (moved to CWO)	
	Intercultural Family Services Inc.		5,000			Local match for FFT grant (moved to CWO)	
	It Takes a Village	35,727				Process for families to meet and join with relatives and their supports to develop a plan to ensure that children are safe, cared for and protected from harm in ways that fit their culture and situation. Local match requirement for FGDM (moved to CWO)	
	Jewish Family & Children's Service of Greater Phila	705,134	705,134	705,134	705,134	Truancy - short-term case management to youth referred from truancy courts in CUA #7	
	Jewish Family & Children's Service of Greater Phila	519,348	519,348	575,000	575,000	FES - families transitioning from CYD/JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.	
Juvenile Justice Center of Philadelphia	494,434	494,434	570,434	570,434	Truancy - short-term case management to youth referred from truancy courts in CUA #6		

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Human Services			22	Community Based Prevention Services		51
Fund			No.			
General/Grants Revenue			01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Library - LEAP	525,000	525,000	525,000	525,000	LEAP after school program operates in all 53 libraries and provides 80,000 children and teens homework help technology assistance and enrichment programs. Approximately 150 high school students act as Teen Leader Assistants and 10 college students as Associate Leaders
	Lutheran Settlement House	200,000	200,000	200,000	200,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Maternity Care Coalition	376,108		200,000	200,000	Health Families of America provides home based child health education services to parents to reduce the rate of abuse and neglect and referrals for additional services if identified.
	Maternity Care Coalition - Health	389,554	810,149	401,108	401,108	CAPTA - Provides cribs and case management to DHS involved families through the Cribs for Kids Program.
	Mazzoni	100,000	100,000	100,000	100,000	LGBTQ counseling and case management support.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Menergy	170,000	170,000	170,000	170,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidivism to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.
	Methodist Family Services Fresh Start - Supportive Housing Program	35,198	35,198	35,198	35,198	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services Fresh Start - Shelter Plus Care	51,661	51,661	51,661	51,661	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Family Unification Program	34,153	34,153	34,153	34,153	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement
	Methodist Family Services - Blue Print Housing	32,786	32,786	32,786	32,786	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Methodist Family Services Quads	42,359	42,359	42,359	42,359	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement	
	North City Congress	750,000	750,000	750,000	750,000	Support Community Outreach Program (SCOP) - manages small grants to grass-roots community based agencies selected by DHS to provide a wide variety of youth development programs throughout the City, as well as fiscal manage- ment for periodic public awareness activities such as health fairs and other community education conferences.	
	Northern Children's Services	30,217	30,217	30,217	30,217	Housing Initiative - housing counseling services for clients in DHS care moving to permanent housing and needing additional support and monitoring. Local Match requirement	
	Parent Action Network	1,650	20,000	20,000	20,000	Babysitting services while parents are attending parenting classes.	
	Pennsylvania School for the Deaf	50,000	50,000	50,000	50,000	Life skills training and general support for youth who are deaf or who are hard of hearing	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
General/Grants Revenue		01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Philadelphia Mural Arts Advocates	900,000	900,000	900,000	900,000	Program offering a variety of mural arts-based youth develop- ment and youth support programs for approx. 1,000 youth referred through the CBPS truancy and delinquency prevention systems, by Youth Aid Panels, the Youth Study Center and aftercare programs for youth on probation.
	Philadelphia Parks and Recreation		375,000	375,000	375,000	After school programs that strive to provide safe, clean and ready to use facilities which offer educational support, physical activities, sports, cultural programming and healthy dinner program. The program services school age youth from Kindergarten to Grade 8. Expenditures Transfer.
	Philadelphia Youth Network	390,595	390,595	390,595	390,595	Achieving Independence Center (AIC) - management and oversight of the AIC lease and equipment rental.
	Philadelphia Youth Network	2,389,902	310,000	3,140,110	4,040,110	Mayor's WorkReady Philadelphia Program - summer and year-round employment and training program for dependent youth.
	Philadelphia Youth Network	2,000,000	2,000,000	2,000,000	2,000,000	E3 Power Centers (Welcome Home Centers) - a partnership with Family Court, the Dept. of Behavioral Health, the School District, the District Attorney's Office and others to refashion programming at delinquent facilities to emphasize preparation for re-integration into the community.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Public Health Management Corp.	286,484	250,000	350,000	350,000	Prevention Assistance Fund - To provide concrete supports to families exhibiting emergency or temporary hardships.	
	Public Health Management Corp.	330,861	331,061	331,061	331,061	Education Support Center - administrative consultants for DHS Educational Center (formerly funded by William Penn Grant)	
	Public Health Management Corp.	3,460,466	3,660,466	3,596,757	3,596,757	Parenting Program - Assists families who require and benefit from parenting classes in order to regain custody of their children.	
	Public Health Management Corp.	21,156,078	20,656,078	21,286,078	21,286,078	Out-of-school time programs structured distinctly for elementary, middle and high school aged youth: (1) 186 summer programs (9,900 slots operated by 73 providers) and 211 school year programs (11,200 slots operated by 78 providers) where 130 of the sites are within public schools, 59 of which are Empowerment Schools (2) literacy programming and system-wide professional development and (3) the needed administrative structure & supports for the same. PHMC serves as the OST administrative intermediary and sub-contracts with the more than 100 providers.	
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	693,310	943,310	943,310	943,310	Truancy - short-term case management to youth referred from truancy courts in CUA #9	
	Southeast Asian Mutual Assist. Assoc. Coalition (SEAMAAC)	598,950	698,950	698,950	698,950	Truancy - short-term case management to youth referred from truancy courts in CUA #3	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Temple University/ Center for Intergenerational	178,038	178,038	178,038	178,038	Three programs: 1-Grandma's Kids - afterschool case management, life skills, cultural and recreational services to children in out-of-home placement. 2-Supports summer & afterschool programs for youth in North Phila. 3-Family Friends program targets families in the Greater Harrison community in which a child has behavioral or mental problems, mental retardation, development (including low birth weight babies), physical disabilities or chronic illnesses.
	Turning Points for Children	200,000	200,000	200,000	200,000	Youth Violence Lifeset
	United Communities of Southeast Philadelphia	641,890	691,890	691,890	691,890	Truancy - short-term case management to youth referred from truancy courts in CUA #8
	United Communities of Southeast Philadelphia	731,000	1,453,021	881,000	881,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (South)
	United Communities of Southeast Philadelphia	522,021		572,021	572,021	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS. (Northeast)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Human Services			No. 22	Program Community Based Prevention Services		No. 51
Fund General/Grants Revenue			No. 01/08			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Professional Services (cont'd)					
	Urban Affairs Coalition	2,368,620	2,468,620	2,468,620	2,468,620	Achieving Reunification Center (ARC) a one stop support center which provides services to parents or other reunification resources of children in placement who have the permanency goal of reunification as well as hospitality and services/retail training to parents enrolled at ARC.
	Urban Affairs Coalition	40,000	96,925			Case management support services; Together as Adoptive Parents \$40,000
	Urban Affairs Coalition	56,925		62,617	62,617	Youth development program Boys Track = \$56,925
	Urban Affairs Coalition	56,925	56,925	62,617	62,617	Youth development program Girls Track I & II = \$56,925
	Urban Affairs Coalition	338,198	338,198	432,198	432,198	Intensive social supports for families and children including individual counseling, parenting, afterschool, pre-school, tutoring, summer prog. Covenant House = \$59,998 Teen Shop = \$97,200 Grand Central = \$175,000 Misc. = \$6,000
	Urban Affairs Coalition	35,985	42,285	31,985	31,985	Administrative Fee - Prevention
	Urban Affairs Coalition	100,000				Provide one-on-one coaching for queer and Latino youth ages 13-18 The one-on-one coaching provides support for youth in the areas of educational support, college readiness employment, sexual health and identity, conflict resolution and metal health advocacy.

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Urban Affairs Coalition	400				Girls Today, Leader Tomorrow administration fee	
	Valley Youth House	294,394	294,394	294,394	294,394	To serve as the lead agency for the oversight and management of the Achieving Independence Center, which provides Independent Living services to older youth; preparing youth for successful transition to self- sufficiency requires focused and extensive planning, preparation and support designed to help young people transition from foster care to achieve their future goals of self sufficiency; to provide a collaborative, comprehensive service delivery system that will ensure that transition- ing youth have access to a range of services that meet their individual transition needs. Local Match requirement	
	Valley Youth House - OSH	73,625	73,625	73,625	73,625	Housing Initiative - Supportive service for federally supported rental assistance program for youth and mother/baby families aging out of DHS foster care. Local Match requirement	
	The Village - previously Presbyterian Children's Village	480,784	513,602	575,000	575,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund General/Grants Revenue			No. 01/08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	Professional Services (cont'd)						
	Women Against Abuse	364,627	364,627	364,627	364,627	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.	
	Women in Transition	114,000	114,000	114,000	114,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.	
	Women Organized Against Rape	175,000	175,000	175,000	175,000	Support array of services including: aftercare case management services to women with children transitioning from domestic violence shelter or transitional housing unit to ensure safety of children and reduce recidi- visim to the abusive relationship; teen education in school-based settings to address teen dating violence; counseling and support group services to mothers who are CYD involved.	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Community Based Prevention Services			51
Fund			No.				
General/Grants Revenue			01/08				
Class	Description		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
(1)	(2)		Actual	Original	Estimated	Department	or
			Obligations	Appropriation	Obligations	Request	(Decrease)
(3)			(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		57,626,707	59,305,753	59,091,882	62,116,882	3,025,000
290	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	Professional Services (cont'd)						
	Youth Services, Inc.		856,000	881,000	903,000	903,000	FES - families transitioning from CYD or JJS who are at risk for abuse, neglect or delinquency who have not been accepted for services or have not previously come to the attention of DHS.
	Youth Services, Inc.		555,978	580,978	580,978	580,978	Supports crisis nurseries
	Youth Services, Inc.		712,794	737,794	750,000	750,000	Truancy - short-term case management to youth referred from truancy courts in CUA #5
	Vendors to be determined				150,000	150,000	Housing Grant to be allocated award
	Vendors to be determined				310,000	310,000	PA Promising Practice
	Vendors to be determined				176,956	176,956	Additional SIL
	Vendors to be determined			180,000			Contested Custody Evaluations
	Vendors to be determined			957,440			Increase in Family Empowerment Services (FES)
	Vendors to be determined					1,535,000	Congregate Care reduction initiatives in preparation of Family First Prevention Services Act (FFPSA)
	Vendors to be determined					590,000	Diversionary Initiatives in preparation of Family First Prevention Services Act (FFPSA)
	Various vendors			3,377,618			Support for an array of services
	Subtotal - Professional Services		57,589,330	59,275,753	59,061,882	62,086,882	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Human Services			22	Community Based Prevention Services			51
Fund			No.				
General/Grants Revenue			01/08				
Class (1)	Description (2)	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase or (Decrease) (7)	
		Actual	Original	Estimated	Department		
		Obligations	Appropriation	Obligations	Request		
		(3)	(4)	(5)	(6)		
250s	Professional Services (250-254, 257-259)	57,626,707	59,305,753	59,091,882	62,116,882	3,025,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0253	Legal Services					Court accompaniments, referrals, support services, safety planning and information to domestic violence survivors.	
	Women Against Abuse	30,000	30,000	30,000	30,000		
	Subtotal - Legal Services	30,000	30,000	30,000	30,000		
0254	Mental Health & Intellectual Disability Services					Local match for FFT grant	
	Intercultural Family Services Inc	2,377					
	Intercultural Family Services Inc.	5,000					
	Subtotal - Mental Health & Intell Disability Svcs	7,377					
	Total - All Professional Services	57,626,707	59,305,753	59,091,882	62,116,882		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Human Services		22	Community Based Prevention Services			51
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	6,035,576	9,709,484	9,506,356	9,506,356	
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		6,035,576	9,709,484	9,506,356	9,506,356	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		7,996	8,000			
Federal		1,956,794	1,044,895	1,044,895	1,044,895	
State		6,339,437	8,656,589	8,461,461	8,461,461	
Other Governments						
Other Funds of the City						
Total		8,304,227	9,709,484	9,506,356	9,506,356	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G22506	225083	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide legal and counseling services to abused women who qualify for HSDF services.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	220,000	220,000	220,000	220,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	220,000	220,000	220,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	220,000	220,000	220,000	220,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	220,000	220,000	220,000	220,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Housing Assistance Initiative		G22527	221574	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare		
	Local (Non-Govt.)	Grant Objective				
<p>To provide permanent supportive housing to families.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	1,700,000	2,677,500	2,677,500	2,677,500	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,700,000	2,677,500	2,677,500	2,677,500	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,879,797	2,677,500	2,677,500	2,677,500	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,879,797	2,677,500	2,677,500	2,677,500	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>				<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>			
Department Human Services			No. 22	Program Community Based Prevention Services			No. 51
Fund Grants Revenue			No. 08				
<i>Funding Sources</i>		Grant Title			Grant Number		Index Code
<i>Federal</i>		PA Promising Practice: Dependent Youth			G22528		221624
<b>X</b> <i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		7/1/19-6/30/20		Categorical - PA Dept. of Public Welfare			
<i>Local (Non-Govt.)</i>		<b>Grant Objective</b>					
Provide an array of services within one location to dependent youth and their families.							
<b>Summary by Class</b>							
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		2,790,000	2,790,000	2,790,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			2,790,000	2,790,000	2,790,000		
<b>Summary by Funding Source</b>							
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		2,790,000	2,790,000	2,790,000		
300	Other Governments						
400	Local (Non-Governmental)						
Total			2,790,000	2,790,000	2,790,000		
<b>Summary of Positions</b>							
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Family Group Decision Making (FGDM)		G22566	221635	
X State		Award Period		Type of Grant		
Other Govt.		7/1/17-6/30/18		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		Grant Objective				
<p>To lead family groups in decision making, and develop a plan that supports safety, permanency and well-being of their children.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	1,258,323				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,258,323				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	381,488				
300	Other Governments					
400	Local (Non-Governmental)					
Total		381,488				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Human Services		No. 22	Program Community Based Prevention Services		No. 51	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Functional Family Therapy		G22566	221585	
X State		Award Period		Type of Grant		
Other Govt.		7/1/17-6/30/18		Categorical - PA Dept. of Public Welfare		
Local (Non-Govt.)		Grant Objective				
<p>Provide family-based prevention and intervention to reduce problem behaviors in adolescents and youth.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	140,124				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		140,124				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	35,043				
300	Other Governments					
400	Local (Non-Governmental)					
Total		35,043				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Human Services		22	Community Based Prevention Services		51		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Title IV-E Independent Living			G22851	222023	
	State	Award Period			Type of Grant		
	Other Govt.	7/1/19-6/30/20			Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>To prepare dependent youth leaving care to function as self-sufficient adults. Life skills will provide activities that include work experience and job training.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
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	1,044,895	1,044,895	1,044,895	1,044,895		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,044,895	1,044,895	1,044,895	1,044,895		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	1,956,794	1,044,895	1,044,895	1,044,895		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		1,956,794	1,044,895	1,044,895	1,044,895		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Additional Supervised Living (SIL) Services		G22851	221569	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20		Categorical - US Dept. of Health and Human Services		
	Local (Non-Govt.)	Grant Objective				
<p>To improve transition planning and preparation for adulthood for youth placed in Supervised Independent Living (SIL) program.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	1,668,234	2,969,089	2,773,961	2,773,961	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,668,234	2,969,089	2,773,961	2,773,961	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,823,109	2,969,089	2,773,961	2,773,961	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,823,109	2,969,089	2,773,961	2,773,961	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Human Services		22	Community Based Prevention Services		51	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Girls Today, Leaders Tomorrow		G22L35	221626	
State		Award Period		Type of Grant		
Other Govt.		7/1/19-6/30/20		Categorical - United Way of Southeastern PA Program		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>For DHS girls track to provide coordination of girls sponsored to participate in United Way's Girls Today, Leader Tomorrow Program.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	4,000	8,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,000	8,000			
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	7,996	8,000			
Total		7,996	8,000			
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

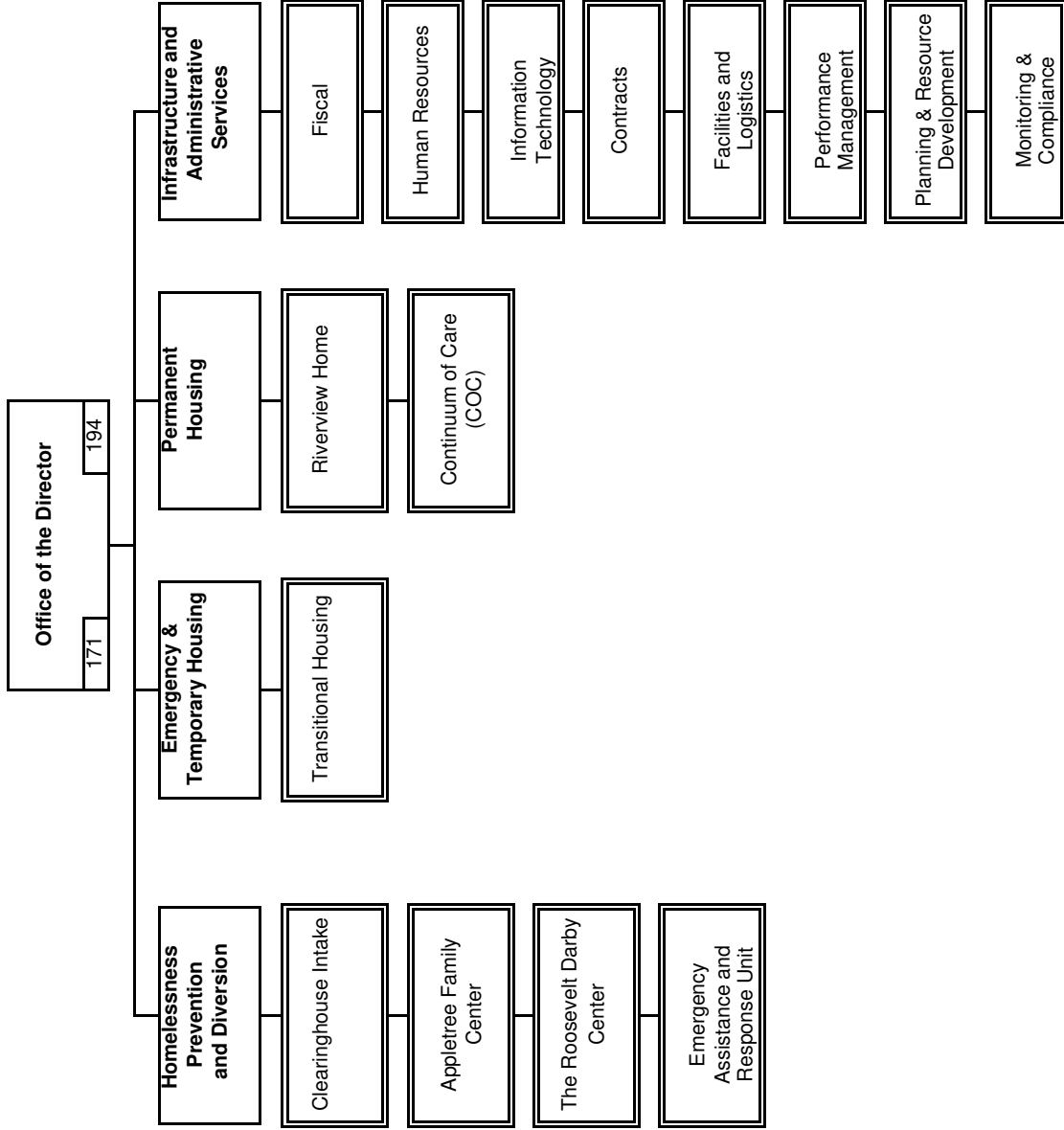
**CITY OF PHILADELPHIA**

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

**FISCAL 2020 OPERATING BUDGET**

Department  
Office of Homeless Services

No. 24



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





CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Office of Homeless Services								No. 24
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	8,685,048	8,830,135	9,120,404	9,545,748	425,344
		b)	Employee Benefits					
		200	Purchase of Services	39,045,924	43,554,815	47,319,942	49,073,423	1,753,481
		300	Materials and Supplies	161,978	184,644	184,644	184,644	
		400	Equipment	91,516	159,483	159,483	159,483	
		500	Contributions, etc.	32,370	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		48,016,836	52,761,498	56,816,894	58,995,719	2,178,825
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	1,546,473	1,805,966	1,779,206	1,952,491	173,285
		b)	Employee Benefits					
		200	Purchase of Services	31,272,989	41,873,415	41,927,163	42,205,373	278,210
		300	Materials and Supplies	1,050,617	1,021,376	1,271,376	1,271,376	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		33,870,078	44,700,757	44,977,745	45,429,240	451,495
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	10,231,521	10,636,101	10,899,610	11,498,239	598,629
		b)	Employee Benefits					
		200	Purchase of Services	70,318,913	85,428,230	89,247,105	91,278,796	2,031,691
		300	Materials and Supplies	1,212,595	1,206,020	1,456,020	1,456,020	
		400	Equipment	91,516	159,483	159,483	159,483	
		500	Contributions, etc.	32,370	32,421	32,421	32,421	
		800	Payments to Other Funds					
		Total		81,886,914	97,462,255	101,794,639	104,424,959	2,630,320

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services						No. 24
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>General Fund</b>						
DC33/DC47 Wage Increases	220,154					220,154
FY19 Adjustments (Non-recurring): Opioid Crisis Response, Beacon House, Women Against Abuse		(4,026,755)				(4,026,755)
Opioid Crisis Initiative	205,190	5,055,409				5,260,599
Facilities Strategic Plan		100,000				100,000
Living Wage Increases for Contractors		624,827				624,827
<b>Total General Fund</b>	<b>425,344</b>	<b>1,753,481</b>				<b>2,178,825</b>
<b>Grants Revenue Fund</b>						
Anticipated changes in funding level for grant accounts:						
Homeless Assistance Program	4,616					4,616
William Penn Bell		(6,290)				(6,290)
Emergency Solutions Grant	1,169					1,169
Phare		320,000				320,000
Continuum of Care	167,500	(35,500)				132,000
<b>Total Grants Revenue Fund</b>	<b>173,285</b>	<b>278,210</b>				<b>451,495</b>
<b>Total Office of Homeless Services</b>	<b>598,629</b>	<b>2,031,691</b>				<b>2,630,320</b>

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET						PERSONAL SERVICES				
Department Office of Homeless Services						No. 24				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase	Increase
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		58,677		5,000					(5,000)
2	Full Time	177	9,739,161	188	10,617,353	171	194	11,220,982	6	603,629
3	Bonus, Gross Adj.		231,618		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		145,390		189,750			189,750		
6	Holiday Overtime		40,034		38,984			38,984		
7	Shift/Stress		14,784		14,014			14,014		
8	H&L, IOD, LT-Sick		1,856		6,815			6,815		
9										
Total		177	10,231,521	188	10,899,610	171	194	11,498,239	6	598,629
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		58,677		5,000					(5,000)
2	Full Time	150	8,192,689	157	8,838,147	148	160	9,268,491	3	430,344
3	Bonus, Gross Adj.		231,618		27,694			27,694		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		145,390		189,750			189,750		
6	Holiday Overtime		40,034		38,984			38,984		
7	Shift/Stress		14,784		14,014			14,014		
8	H&L, IOD, LT-Sick		1,856		6,815			6,815		
9										
Total		150	8,685,048	157	9,120,404	148	160	9,545,748	3	425,344
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Office of Homeless Services	24	Homelessness Prevention and Diversion	06			
Program Description						
Located at OHS Homeless Access Points, formerly known as “Intake,” this is the front door to the homeless system where OHS staff help people respond to imminent homelessness by providing counseling, mediation, and one-time financial assistance for security deposits, rent, and utilities, and, if necessary, entry into shelter.						
Program Objectives						
<ul style="list-style-type: none"><li>- Continue to implement recommendations from PHL Participatory Design Lab.</li><li>- Employ mobile assessors, e.g. as multi-lingual and culturally-competent staff persons who can do assessments in the community and reach people who are under-represented in the homeless service system or are unable to come to centralized sites.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of households provided homeless prevention assistance	837	546	725	800		
<i>Comments: This figure measures the number of households provided Homeless Prevention assistance. "Household" means individual and/or family. Annual targets are based on funding awarded through the Housing Trust Fund and Community Services Block Grant (CSBG). OHS's annual target assumes \$1,000 of assistance per household. Often, households require less assistance, and OHS is able to serve more households. The number might vary, based on level of need.</i>						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,578,755	5,171,865	6,211,602	6,255,727	44,125
08	Grants Revenue	564,553	1,362,881	1,257,911	1,251,621	(6,290)
Total		5,143,308	6,534,746	7,469,513	7,507,348	37,835
Summary of Full Time Positions by Fund						
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)
01	General	38	39	35	39	
08	Grants Revenue	2	2	2	2	
Total Full Time		40	41	37	41	

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Homelessness Prevention and Diversion			06
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,310,860	2,116,952	2,318,018	2,358,499	40,481
b)	Employee Benefits					
200	Purchase of Services	2,267,895	3,054,913	3,893,584	3,897,228	3,644
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		4,578,755	5,171,865	6,211,602	6,255,727	44,125
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	38	39	35	39	
105	Full Time - Uniform					
Total		38	39	35	39	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Office of Homeless Services				24	Homelessness Prevention and Diversion				06
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A398	Assistant Managing Director	87,500	1	1	1	1	87,500	
2	1A21	Clerical Supervisor I	37,421 - 40,725	2	2	2	2	79,772	
3	1A04	Clerk III	39,793 - 43,420	1	1		1	45,045	
4	6G04	Housing & Fire Inspector II	45,029 - 49,479	1	1	1	1	46,866	
5	5A91	Relocation Services Adminstrator	72,956 - 93,796	2	2	1	2	189,842	
6	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,323	
7	1A37	Service Representative	36,340 - 39,498	5	5	4	5	190,970	
8	5A80	Social Service Program Analyst	52,321 - 67,274			1	1	67,899	1
9	5A06	Social Work Services Manager I	39,676 - 51,007			2	2	100,402	2
10	5A07	Social Work Services Manager II	46,079 - 59,245	16	16	16	16	1,000,396	
11	5A05	Social Work Services Trainee	37,237 - 47,875	4	5	2	2	76,794	(3)
12	5A08	Social Work Supervisor	59,744 - 76,796	5	5	4	5	389,308	
Prevention, Diversion & Intake Total				38	39	35	39	2,315,117	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Homelessness Prevention and Diversion				No. 06	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		From Schedule I		38	39	35	39	2,315,117		
		Overtime - Civilian						23,750		
		Holiday Overtime - Civilian						688		
Total Gross Requirements				38	39	35	39	2,339,555		
Plus: Earned Increment								18,328		
Plus: Longevity								616		
Less: (Vacancy Allowance)										
Total Budget Request								2,358,499		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		10,850							
2	Full Time - Civilian	38	2,292,514	39	2,293,580	35	39	2,334,061	40,481	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		7,483		23,750			23,750		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian				688			688		
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		13							
12										
Total		38	2,310,860	39	2,318,018	35	39	2,358,499	40,481	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Homelessness Prevention and Diversion			06
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,913,256	2,701,399	3,540,070	3,540,070	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	80,000	80,000	80,000	80,000	
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	131,655	173,514	173,514	177,158	3,644
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000	
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,267,895	3,054,913	3,893,584	3,897,228	3,644

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Office of Homeless Services			24	Homelessness Prevention and Diversion			06
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	1,993,256	2,781,399	3,620,070	3,620,070		
290	Payments for Care of Individuals	142,984	100,000	100,000	100,000		
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services						
	US Facilities	976,113	747,558	747,558		Maintenance	
	Scotlandyard	637,734	654,432	688,971		Security	
	Horizon House	299,409	299,409	299,409		Navigation Center	
	UAC/SELF			804,132		Navigation Center	
	Philabundance - Hub of Hope		281,300	281,300		Operational support	
	TBD - Hub of Hope		718,700	718,700		Hub of Hope operations	
	TBD				3,540,070	Maint., Security, Nav. Center, Hub	
	Sub-total	1,913,256	2,701,399	3,540,070	3,540,070		
253	Legal Services						
	Homeless Advocacy Project	80,000	80,000	80,000	80,000	Legal Services	
290	Payments for Care of Individuals						
	PERA	142,984	100,000	100,000	100,000	Emergency Relocation Assistance	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Homelessness Prevention and Diversion		06
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Ground and Building Rental WHY Partners	131,655	173,514	173,514	177,158	Intake Lease

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Homelessness Prevention and Diversion			06
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	110,649	127,881	136,621	136,621	
b)	Employee Benefits					
200	Purchase of Services	453,904	1,235,000	1,121,290	1,115,000	(6,290)
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		564,553	1,362,881	1,257,911	1,251,621	(6,290)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	13,010	40,000	47,490	41,200	(6,290)	
Federal		1,322,881	1,210,421	1,210,421		
State						
Other Governments						
Other Funds of the City						
Total	13,010	1,362,881	1,257,911	1,251,621	(6,290)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Office of Homeless Services		24	Homelessness Prevention and Diversion		06		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant			G24677	241420	
	State	Award Period		Type of Grant			
	Other Govt.	Not Applicable		Drawdown			
	Local (Non-Govt.)	<b>Grant Objective</b>					
To provide funding for prevention and diversion services							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	97,788	87,881	95,421	95,421		
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		400,000	400,000	400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		97,788	487,881	495,421	495,421		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		487,881	495,421	495,421		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			487,881	495,421	495,421		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Homelessness Prevention and Diversion		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Community Services Block Grant		G24435	241352	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Categorical - US Dept of Health and Human Services		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for emergency relocation services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	453,904	515,000	515,000	515,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	453,904	515,000	515,000	515,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		515,000	515,000	515,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		515,000	515,000	515,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Homelessness Prevention and Diversion		No. 06	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant Program (ESGP)		G24677	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/19-12/31/19		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for emergency relocation services						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		320,000	200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		320,000	200,000	200,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		320,000	200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		320,000	200,000	200,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Homelessness Prevention and Diversion		06	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		William Penn Bell		G24L05	245042	
State		Award Period		Type of Grant		
Other Govt.		TBD		Reimbursement		
<b>X</b>	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To fund Building Early Links for Learning (BELL) project with the goals of understanding conditions relevant to young children experiencing homelessness and removing barriers to early childhood education participation.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	12,861	40,000	41,200	41,200	
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			6,290		(6,290)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		12,861	40,000	47,490	41,200	(6,290)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	13,010	40,000	47,490	41,200	(6,290)
Total		13,010	40,000	47,490	41,200	(6,290)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Emergency & Temporary Housing		07		
Program Description						
This program meets the immediate and short-term housing needs of people experiencing homelessness, by providing shelter beds, Safe Haven beds, and transitional housing beds.						
Program Objectives						
<ul style="list-style-type: none"><li>- Meet the unique housing needs of people exiting street homelessness who have an Opioid Use Disorder.</li><li>- Eliminate the practice of providing chairs to people experiencing homelessness who come in for shelter after hours by providing beds instead.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of exits to permanent housing destinations from shelter and transitional housing programs	35.0%	35.0%	30.0%	35.0%		
<u>Comments:</u> OHS expanded the number of programs participating in the Homeless Management Information System (HMIS) starting in late FY18. The FY19 target is lower than the FY18 year-end, as it is not yet clear whether OHS will see the same overall rate in FY19 as was seen in FY18. While the target is lower because of that uncertainty, the year-to-date percent is equal to the year-end percent in FY18. Over time, this expansion will give OHS a better overall picture of the system.						
Median length of stay in shelter, transitional, & safe haven programs	154	141	160	154		
<u>Comments:</u> Safe Havens serve hard-to-reach homeless persons who have severe mental illness, are on the streets, and have been unable or unwilling to participate in supportive services. The program provides 24-hour residence for an unspecified duration.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	35,045,877	35,779,077	39,422,652	39,135,006	(287,646)
08	Grants Revenue	15,673,937	8,972,956	9,174,914	9,180,699	5,785
Total		50,719,814	44,752,033	48,597,566	48,315,705	(281,861)
Summary of Full Time Positions by Fund						
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)
01	General	7	7	11	9	2
08	Grants Revenue	4	4	5	4	
Total Full Time		11	11	16	13	2

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Emergency & Temporary Housing			07
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	614,298	541,503	658,144	664,838	6,694
b)	Employee Benefits					
200	Purchase of Services	34,431,579	35,237,574	38,764,508	38,470,168	(294,340)
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		35,045,877	35,779,077	39,422,652	39,135,006	(287,646)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	7	11	9	2
105	Full Time - Uniform					
Total		7	7	11	9	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Office of Homeless Services				24	Emergency & Temporary Housing			07	
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	87,550 - 103,000	1	1	2	1	87,550	
2	5A80	Social Service Program Analyst	52,321 - 67,274	4	4	6	6	406,725	2
3	5A81	Social Service Program Supervisor	63,566 - 81,721	2	2	2	2	165,892	
4	5A05	Social Work Services Trainee	37,237 - 47,875			1			
Emergency & Temporary Housing Total				7	7	11	9	660,167	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Emergency & Temporary Housing				No. 07	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		From Schedule I		7	7	11	9	660,167	2	
		Overtime - Civilian						2,000		
Total Gross Requirements				7	7	11	9	662,167	2	
Plus: Earned Increment								2,438		
Plus: Longevity								233		
Less: (Vacancy Allowance)										
Total Budget Request								664,838		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	7	614,298	7	656,144	11	9	662,838	6,694	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				2,000			2,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		7	614,298	7	658,144	11	9	664,838	6,694	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,639,652	2,033,603	4,033,603	4,365,549	331,946
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,827,104	2,802,456	2,802,456	2,861,308	58,852
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	(685,138)
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		34,431,579	35,237,574	38,764,508	38,470,168	(294,340)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department		No.	Program		No.		
Office of Homeless Services		24	Emergency & Temporary Housing		07		
Fund		No.					
General		01					
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,639,652	2,033,603	4,033,603	4,365,549	331,946	
290	Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	(685,138)	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services - Specialized Services						
	Core Care	513,294	358,405	358,405	358,405	Food Services	
	Drueding Center	79,725	79,725	79,725	79,725	Case Management	
	Food Management Services/Linton's	446,976	349,588	349,588	349,588	Food Services	
	HACE			2,000,000		Beacon House	
	Public Health Management Corp	742,508	344,494	344,494	344,494	Case Management	
	TBD				2,331,946	Navigation and Respite	
	Sub-total - Specialized Services	1,782,503	1,132,212	3,132,212	3,464,158		
	250	Professional Services - Transitional Housing					
		DePaul	150,000	150,000	150,000		Transitional Housing
Methodist		20,051	20,051	20,051		Transitional Housing	
Potters House Mission		16,664	16,664	16,664		Transitional Housing	
The Doe Fund		499,162	543,404	543,404		Transitional Housing	
Urban Affairs Coalition		171,272	171,272	171,272		Transitional Housing	
TBD					901,391	Transitional Housing	
Sub-total - Transitional Housing		857,149	901,391	901,391	901,391		
Total - Professional Services	2,639,652	2,033,603	4,033,603	4,365,549			

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,639,652	2,033,603	4,033,603	4,365,549	331,946
290	Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	(685,138)
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
290	Payments for Care of Individuals					
	ACTS-Master	1,442,324	1,675,723	1,950,483		Emergency Shelter
	Bethesda Broad S. Ministry	146,621	206,912	206,912		Emergency Shelter
	Bethesda Project	1,132,031	1,177,031	1,208,770		Emergency Shelter
	Bethesda Project - The Well	120,225	178,455	178,455		Emergency Shelter
	Bethesda Project - Trinity Winter Respite	56,968	57,803	57,803		Emergency Shelter
	Catholic Social Services	335,253	335,253	355,253		Emergency Shelter
	Congreso de Latinos Unidos Inc	500,000	500,000	500,000		Emergency Shelter
	Darlene Morris	431,320	656,947	656,947		Emergency Shelter
	Episcopal - St Barnabas Mission	694,459	694,459	714,459		Emergency Shelter
	Gaudenzia - High St/ Washington Ave	400,012	442,472	442,472		Emergency Shelter
	Gaudenzia - House of Passage	1,050,000	1,245,138	1,595,138		Emergency Shelter
	Horizon House - Randolph Court	641,547	670,000	560,375		Emergency Shelter
	Kirkbride Realty	251,901	285,222	285,222		Emergency Shelter
	Lutheran Settlement	985,308	1,122,908	1,426,783		Emergency Shelter
	Mt Airy Bethesda	1,498,991	1,488,473	1,513,925		Emergency Shelter
	ODAAT	46,400	207,867	30,000		Emergency Shelter
	One Day at a Time/UAC	102,717	226,360	226,360		Emergency Shelter
	People's Emergency Center (Gloria's Place)	530,459	525,230	609,309		Emergency Shelter
	Prevention Point	191,520	1,486,910	1,260,000		Emergency Shelter
	Project Home - Safe Haven	31,233		34,740		Emergency Shelter
	Resources for Human Development	147,742	245,950	738,030		Emergency Shelter
	Resources for Human Development - Woodstock	1,270,975	1,270,975	1,208,420		Emergency Shelter
	Resources for Human Development - Fernwood	995,779	501,513	486,073		Emergency Shelter
	Salvation Army - Red Shield/Eliza Shirley	2,653,673	2,703,673	2,571,385		Emergency Shelter
	Socio-Emotional Learning Family, Inc - Erie/Sus	387,231				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Outley	1,352,053				Emergency Shelter
	Socio-Emotional Learning Family, Inc - Station House	1,420,554				Emergency Shelter
	Travelers Aid - Kirkbride	1,712,828	1,671,257	1,627,316		Emergency Shelter
	Urban Affairs Coalition	51,125	203,543	213,415		Emergency Shelter
	Urban Affairs Coalition/Somerset	1,337,678	1,307,729	1,307,729		Emergency Shelter
	Urban Affairs Coalition/Molletta/Toga	441,886	441,836	441,886		Emergency Shelter
	Urban Affairs Coalition/SELF	1,854,333	3,859,259	4,199,166		Emergency Shelter
	Valley Youth House	470,000	700,000	670,000		Emergency Shelter
	Women Against Abuse	1,601,623	1,752,881	1,751,623		Emergency Shelter
	Women Against Abuse - Domestic Ab. (Carol's Place)	2,678,054	2,559,736	2,900,000		Emergency Shelter
	TBD				31,243,311	
	Sub-total - Payments for Care of Individuals	28,964,823	30,401,515	31,928,449	31,243,311	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Emergency & Temporary Housing		07
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	<b>Ground and Building Rental</b>					
	1320 Arch Street	393,384	388,484	388,484	396,642	Shelter Lease
	802 N Broad LLC	5,975				Rental Lease
	Bainbridge Properties	304,700	339,721	339,721	346,855	Shelter Lease
	Kalidave Limited	222,456	217,559	217,559	222,128	Shelter Lease
	Kirkbride Realty	329,461	320,233	320,233	326,958	Shelter Lease
	Philadelphia Municipal Authority	615,952	558,450	558,450	570,177	Shelter Lease
	Philadelphia Municipal Authority	580,951	611,484	611,484	624,325	Shelter Lease
	RedGap Limited	374,229	366,525	366,525	374,222	Warehouse Lease
	<b>Sub-total - Ground and Building Rental</b>	<b>2,827,104</b>	<b>2,802,456</b>	<b>2,802,456</b>	<b>2,861,308</b>	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Emergency & Temporary Housing		07	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	158,384	216,558	216,558	222,343	5,785
b)	Employee Benefits					
200	Purchase of Services	14,464,937	7,735,022	7,686,980	7,686,980	
300	Materials and Supplies	1,050,617	1,021,376	1,271,376	1,271,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		15,673,937	8,972,956	9,174,914	9,180,699	5,785
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	5	4	
105	Full Time - Uniform					
Total		4	4	5	4	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		15,050				
Federal		4,064,708	2,827,755	2,828,755	2,829,924	1,169
State		5,547,289	6,145,201	6,346,159	6,346,159	
Other Governments						
Other Funds of the City						
Total		9,627,047	8,972,956	9,174,914	9,176,083	1,169

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		Homeless Assistance Program			G24381	Various
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
X	Local (Non-Govt.)	Grant Objective				
<p>To provide case management to emergency shelters</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	158,384	153,867	153,867	158,483	4,616
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	7,895,042	1,606,604	1,606,604	1,606,604	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,053,426	1,760,471	1,760,471	1,765,087	4,616
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	567,762	1,760,471	1,760,471	1,765,087	4,616
300	Other Governments					
400	Local (Non-Governmental)	15,050				
Total		582,812	1,760,471	1,760,471	1,765,087	4,616
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	
105	Full Time - Uniform					
Total		3	3	3	3	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant		G24677	241420	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide funding for year round shelter beds						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		62,691	62,691	63,860	1,169
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	2,081,717	2,019,070	2,020,070	2,020,070	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,081,717	2,081,761	2,082,761	2,083,930	1,169
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	3,564,453	2,081,761	2,082,761	2,083,930	1,169
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,564,453	2,081,761	2,082,761	2,083,930	1,169
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	2	1	
105	Full Time - Uniform					
Total		1	1	2	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Human Services Development Fund		G24506	241204	
X State		Award Period		Type of Grant		
Other Govt.		Not Applicable		Advance		
Local (Non-Govt.)		Grant Objective				
To provide shelter services to needy residents						
Summary by Class						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	626,720	411,580	411,580	411,580	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	626,720	411,580	411,580	411,580	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	520,973	411,580	411,580	411,580	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	520,973	411,580	411,580	411,580	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		State Food Purchase Program		G24016	241148	
<b>X</b> State		Award Period		Type of Grant		
Other Govt.		Not Applicable		Advance		
Local (Non-Govt.)		<b>Grant Objective</b>				
Distribute food to food cupboards for 12 million meals, to soup kitchens for 1.2 million meals and to OHS shelters to meet 75-80% of food needs						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	3,023,150	3,023,150	2,974,108	2,974,108	
300	Materials and Supplies	1,050,617	950,000	1,200,000	1,200,000	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,073,767	3,973,150	4,174,108	4,174,108	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,458,554	3,973,150	4,174,108	4,174,108	
300	Other Governments					
400	Local (Non-Governmental)					
Total		4,458,554	3,973,150	4,174,108	4,174,108	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Emergency & Temporary Housing		No. 07	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child and Adult Food Care Program		G24434	240900	
	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Program Income		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To improve the health of children by improving the nutritional quality of meals and promoting healthy eating</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	838,308	674,618	674,618	674,618	
300	Materials and Supplies		71,376	71,376	71,376	
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	838,308	745,994	745,994	745,994	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	500,255	745,994	745,994	745,994	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	500,255	745,994	745,994	745,994	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Permanent Housing		08		
Program Description						
Through this program, OHS connects people who are literally homeless to several different sources of permanent housing, including: - Naturally-occurring: Finding housing with family, friends, or roommates. - Supportive housing: An evidence-based strategy, supportive housing provides a rent subsidy with wrap-around services to people with disabilities or those living on extremely low fixed incomes; it has a 90 percent success rate in preventing a return to homelessness. - Rapid Rehousing: A short-term rental subsidy with housing case management focused on income stabilization; rapid re-housing has an 85 percent success rate. - Riverview Home: A personal care facility licensed by the Pennsylvania Department of Human Services, Riverview provides individualized services to adults who need help with activities of daily living (ADLs) but who are not appropriate for nursing home.						
Program Objectives						
- Implement landlord engagement program to increase the number of landlords and housing units available to people exiting homelessness. - Implement a “move-on” strategy to help people exit to permanent housing from high-cost, service-rich housing when they are ready.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Number of households provided Rapid Rehousing assistance to end their homelessness		447	195	400	425	
Comments: Totals vary across quarters, and the pace toward the year-end goal depends administratively on grant timing, contracting, referrals, and time it takes for households to locate and move into a housing unit in the community.						
Number of households placed into all types of permanent housing, including permanent supportive housing and rapid rehousing		841	412	860	875	
Comments: The Philadelphia Housing Authority has reduced the number of blueprint vouchers since FY17.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	5,064,600	8,139,563	7,567,019	9,697,953	2,130,934
08	Grants Revenue	15,074,058	32,248,183	32,428,183	32,880,183	452,000
Total		20,138,657	40,387,746	39,995,202	42,578,136	2,582,934
Summary of Full Time Positions by Fund						
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)
01	General	62	62	58	64	2
08	Grants Revenue	1	3	3	6	3
Total Full Time		63	65	61	70	5

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,799,228	2,921,237	2,903,741	3,090,498	186,757
b)	Employee Benefits					
200	Purchase of Services	2,116,940	5,018,128	4,463,080	6,407,257	1,944,177
300	Materials and Supplies	114,498	114,225	114,225	114,225	
400	Equipment	1,564	53,552	53,552	53,552	
500	Contributions, Indemnities and Taxes	32,370	32,421	32,421	32,421	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,064,600	8,139,563	7,567,019	9,697,953	2,130,934
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	62	62	58	64	2
105	Full Time - Uniform					
Total		62	62	58	64	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		758,640	740,000	740,000	740,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		758,640	740,000	740,000	740,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Office of Homeless Services				24	Permanent Housing				08
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	68,972	
2	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	53,360	
3	2L16	Administrative Specialist	53,633 - 68,955	1	1	1	1	56,412	
4	A398	Assistant Managing Director	97,850	1	1	1	1	97,850	
5	1A22	Clerical Supervisor II	41,930 - 45,868	1	1	1	1	45,358	
6	1A04	Clerk III	39,793 - 43,420	3	2	1	2	80,205	
7	1A11	Clerk Typist I	28,456 - 30,387	1	1	1	1	28,456	
8	1A12	Clerk Typist II	33,668 - 36,402	1	1	1	1	34,101	
9	7D11	Custodial Worker I	32,412 - 34,785			1	1	29,806	1
10	7D01	General Departmental Worker	32,412 - 34,785	1	1	1	1	29,806	
11	4B01	Health Care Aide	33,668 - 36,402	27	27	24	26	890,951	(1)
12	H520	Homeless Prevention & Rehousing Prg Mgr	62,000	1	1	1	1	63,860	
13	6G04	Housing & Fire Inspector	41,410 - 45,501	2	2	2	3	141,173	1
14	6G05	Housing & Fire Inspector Supervisor	46,244 - 51,004	1	1	1	1	51,713	
15	9D10	Recreation Leader Trainee	34,244 - 44,026	1	1				(1)
16	9D11	Recreation Leader I	42,632 - 54,806	1	1	1	1	58,653	
17	9D12	Recreation Leader II	49,235 - 63,284			1	1	47,928	1
18	4B16	Resident Care Manager	68,047 - 87,491	1	1	1	1	80,219	
19	4B15	Resident Care Supervisor I	37,421 - 40,725	5	6	5	6	224,580	
20	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	37,336	
21	5A80	Social Service Program Analyst	52,321 - 67,274	4	4	4	6	396,790	2
22	5A07	Social Work Services Manager II	50,107 - 64,424	5	5	5	4	240,480	(1)
23	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	75,585	
24	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	38,468	
		Permanent Housing Total		62	62	58	64	2,872,062	2

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Permanent Housing				No. 08	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		From Schedule I		62	62	58	64	2,872,062	2	
		Bonus, Gross Adj.						27,694		
		Overtime - Civilian						150,000		
		Holiday Overtime - Civilian						38,296		
		Shift/Stress						14,014		
		H&L, IOD, LT-Sick						6,815		
Total Gross Requirements				62	62	58	64	3,108,881	2	
Plus: Earned Increment								14,255		
Plus: Longevity								600		
Less: (Vacancy Allowance)								(33,238)		
Total Budget Request								3,090,498		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		25,716							
2	Full Time - Civilian	62	2,425,173	62	2,666,922	58	64	2,853,679	186,757	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		162,114		27,694			27,694		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		129,567		150,000			150,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,034		38,296			38,296		
9	Unused Uniform Leave									
10	Shift/Stress		14,780		14,014			14,014		
11	H&L, IOD, LT-Sick		1,843		6,815			6,815		
12										
Total		62	2,799,228	62	2,903,741	58	64	3,090,498	186,757	2

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	22,025	36,000	36,000	36,000	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,500	1,500	1,500	
211	Transportation	764	2,800	2,800	2,800	
215	Licenses, Permits & Inspection Charges	500	150	150	150	
216	Commercial off the Shelf Software Licenses	7,140		7,140	7,140	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	375				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,910,791	4,907,978	4,338,910	6,283,087	1,944,177
251	Professional Svcs. - Information Technology	77,319				
252	Accounting & Auditing Services					
253	Legal Services	24,000				
254	Mental Health & Intellectual Disability Services		16,200	16,200	16,200	
255	Dues	1,470	1,380	1,380	1,380	
256	Seminar & Training Sessions	2,839	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	18,761	24,000	15,000	15,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		120			
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	50,956	25,000	41,000	41,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,116,940	5,018,128	4,463,080	6,407,257	1,944,177

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	6,538	6,781	6,781	6,781	
309	Cordage & Fibers					
310	Electrical & Communication	563	500	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		200	200	200	
313	Food	3,507	2,099	2,099	2,099	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	32,905	39,512	39,512	39,512	
318	Janitorial, Laundry & Household	45,637	39,717	39,717	39,717	
320	Office Materials & Supplies	16,347	17,995	17,995	17,995	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,000	5,000	5,000	5,000	
325	Printing	887	300	300	300	
326	Recreational & Educational	114	121	121	121	
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		114,498	114,225	114,225	114,225	
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	280	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	1,284	22,552	22,552	22,552	
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
Total		1,564	53,552	53,552	53,552	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	32,370	32,421	32,421	32,421	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Office of Homeless Services			24	Permanent Housing		08
Fund			No.			
General			01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,012,110	4,924,178	4,355,110	6,299,287	1,944,177
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - Permanent Housing					
	1260-Mission First	75,000	236,496	236,496		Permanent Housing
	1260-Mission First		947,517	947,517		Permanent Housing
	Bethesda - Serenity	56,000	56,000	56,000		Permanent Housing
	Episcopal	80,000	80,000	80,000		Permanent Housing
	Horizon House	244,813	269,813	269,813		Permanent Housing
	Pathways	155,092	365,092	365,092		Permanent Housing
	Pathways Team 8		600,000	600,000		Permanent Housing
	PMHCC	154,000	434,000	434,000		Permanent Housing
	Urban Affairs Coalition	28,000	28,000	28,000		Permanent Housing
	Women of Excellence	69,894				Permanent Housing
	Other-Misc Housing		569,068			Permanent Housing
	TBD				4,961,095	Permanent Housing
	Subtotal - Permanent Housing	862,799	3,585,986	3,016,918	4,961,095	
	Professional Services - Rapid Re-Housing					
	Depaul	105,000	105,000	105,000		Rapid Rehousing
	Episcopal	126,000	400,000	400,000		Rapid Rehousing
	Resources for Human Development	125,000	125,000	125,000		Rapid Rehousing
	TBD				630,000	Rapid Rehousing
	Subtotal - Rapid Re-Housing	356,000	630,000	630,000	630,000	
	Professional Services - CoC Rental Assistance					
	1260-Mission First	42,000	42,000	42,000		CoC Rental Assistance
	PA Community Real Estate Corp	110,000	110,000	110,000		CoC Rental Assistance
	TBD				152,000	CoC Rental Assistance
	Subtotal - CoC Rental Assistance	152,000	152,000	152,000	152,000	
	Professional Services - Riverview					
	Food Management Corp dba Linton's	306,992	306,992	306,992	306,992	Riverview Food Service
Scotlandyard Security	185,000	185,000	185,000	185,000	Security Services	
Various Miscellaneous purchase orders	48,000	48,000	48,000	48,000	Therapy services, Barber/Beautician	
Subtotal - Riverview	539,992	539,992	539,992	539,992		
Total - Professional Services	1,910,791	4,907,978	4,338,910	6,283,087		
251	Professional Svcs. - Information Technology					
	Client Track, Inc.	77,319				IT Services
	Subtotal - Professional Svcs. - Information Tech.	77,319				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Office of Homeless Services			24	Permanent Housing		08	
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	2,012,110	4,924,178	4,355,110	6,299,287	1,944,177	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
253	Legal Services					Legal Consultation Services	
	Laura N. Solomon, Esq.	24,000					
	Subtotal - Legal Services	24,000					
254	Mental Health & Intellectual Disability Services					MH Services	
	Other-Misc		16,200	16,200	16,200		
	Subtotal - Mental Health & Intell. Disability Srv.		16,200	16,200	16,200		
	Total - All Professional Services	2,012,110	4,924,178	4,355,110	6,299,287		

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Office of Homeless Services		24	Permanent Housing			08
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	176,717	207,000	207,000	339,000	132,000
b)	Employee Benefits					
200	Purchase of Services	14,897,341	32,041,183	32,221,183	32,541,183	320,000
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		15,074,058	32,248,183	32,428,183	32,880,183	452,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	3	3	6	3
105	Full Time - Uniform					
Total		1	3	3	6	3
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		217,170		180,000	500,000	320,000
Federal		15,846,265	31,473,083	31,473,083	31,605,083	132,000
State		2,219,173	775,100	775,100	775,100	
Other Governments						
Other Funds of the City						
Total		18,282,608	32,248,183	32,428,183	32,880,183	452,000

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Office of Homeless Services		24	Permanent Housing		08		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Emergency Solutions Grant			G24677	241420	
	State	Award Period			Type of Grant		
	Other Govt.	Not Applicable			Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>					
To provide funding for permanent housing beds							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	134,745	62,000	62,000	62,000		
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	1,328,103	791,283	791,283	791,283		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,462,848	853,283	853,283	853,283		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		853,283	853,283	853,283		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			853,283	853,283	853,283		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1	1	1		
105	Full Time - Uniform						
Total		1	1	1	1		

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Shelter Plus Care		G24131	Various	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide rental assistance and support services to hard to serve clients with disabilities</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	99,465				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	99,465				
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	100,030				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,030				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		PHARE			G24325	241280
State		Award Period		Type of Grant		
Other Govt.		Various		Reimbursement		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
<p>To provide supportive services to residents residing in permanent housing units</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	500,000		180,000	500,000	320,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		500,000		180,000	500,000	320,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	217,170		180,000	500,000	320,000
Total		217,170		180,000	500,000	320,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care		G24606	Various	
	State	Award Period		Type of Grant		
	Other Govt.	Various		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide rental assistance and support services to hard to serve clients with disabilities consisting of mental illness, drug or alcohol addictions and AIDS.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	41,972			132,000	132,000
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	12,969,773	25,040,000	25,040,000	25,040,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,011,745	25,040,000	25,040,000	25,172,000	132,000
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	11,651,207	25,040,000	25,040,000	25,172,000	132,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		11,651,207	25,040,000	25,040,000	25,172,000	132,000
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care Planning Grant		G24606	241312	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/17-8/31/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide funding for the planning and implementation of various Continuum of Care programs.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services		145,000	145,000	145,000	
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			145,000	145,000	145,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal		145,000	145,000	145,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			145,000	145,000	145,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		2	2	3	1
105	Full Time - Uniform					
Total			2	2	3	1

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
<input checked="" type="checkbox"/>	Federal	Homeless Assistance Program			G24381	Various
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide access to 512 units of transitional housing.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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		6,209,900	6,209,900	6,209,900	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			6,209,900	6,209,900	6,209,900	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	4,005,928	5,434,800	5,434,800	5,434,800	
200	State	2,219,173	775,100	775,100	775,100	
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,225,101	6,209,900	6,209,900	6,209,900	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Permanent Housing		No. 08	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TANF Rapid Rehousing		G24783	241795	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/16 - 12/31/17		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Provide Temporary Assistance to Needy Families to rapid rehoused families residing in the Mantua section of Philadelphia.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	89,100				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	89,100				
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Office of Homeless Services	24	Infrastructure and Administrative Services		09		
Program Description						
This program provides support for the overall strategic direction of OHS and is comprised of two units whose work undergirds the delivery of services: - <i>Policy, Planning and Performance (P3)</i> : P3 is comprised of planning, grants management, compliance, training, and performance management. - <i>Administrative Services</i> : Administrative Services is comprised of asset management, contracts, facilities, finance, human resources, and information technology.						
Program Objectives						
- Work with health care systems to test new approaches to increase housing stability for people with medical and/or treatment needs who are experiencing homelessness. - Develop policies and test strategies to reduce the number of people who enter homelessness from institutional settings such as prison, foster care, and hospitals. - Develop a Facilities' Strategic Plan.						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Data Quality: Number of key data elements in the Homeless Management Information System (HMIS) that meet the completeness threshold		12 of 16 Data Elements	N/A	10 of 16 Data Elements	11 of 16 Data Elements	
Comments: This is an annual measure, and FY19 data will be available at year-end. Completeness Threshold: Less than 10% error rate for each data element. OHS anticipates that the data quality for newly participating programs will not be as high as the data quality of existing programs, so the FY19 target is lower than the FY18 year-end figure.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,327,605	3,670,993	3,615,621	3,907,033	291,412
08	Grants Revenue	2,557,529	2,116,737	2,116,737	2,116,737	
Total		5,885,134	5,787,730	5,732,358	6,023,770	291,412
Summary of Full Time Positions by Fund						
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)
01	General	43	49	44	48	(1)
08	Grants Revenue	20	22	13	22	
Total Full Time		63	71	57	70	(1)

[illegible]

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,960,662	3,250,443	3,240,501	3,431,913	191,412
b)	Employee Benefits					
200	Purchase of Services	229,510	244,200	198,770	298,770	100,000
300	Materials and Supplies	47,481	70,419	70,419	70,419	
400	Equipment	89,952	105,931	105,931	105,931	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,327,605	3,670,993	3,615,621	3,907,033	291,412
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	49	44	48	(1)
105	Full Time - Uniform					
Total		43	49	44	48	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Office of Homeless Services				24	Infrastructure and Administrative Services				09
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director	63,860 - 103,000	8	12	9	12	955,380	
2	2A05	Accountant Trainee	49,216			1			
3	2L32	Administrative Specialist II	52,321 - 67,274	2	2	2	2	133,063	
4	A040	Administrative Assistant	51,535		1	1			(1)
5	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,580	
6	2C05	Budget Officer I	59,744 - 76,796	1	1	1	1	82,346	
7	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	61,759	
8	1A04	Clerk III	36,594 - 39,930	2	2	2	2	80,805	
9	1A11	Clerk Typist I	30,944 - 33,043			1	2	63,274	2
10	1A12	Clerk Typist II	30,962 - 33,476	1	2				(2)
11	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	88,716	
12	2A65	Contract Auditor I	37,764 - 48,548	2	2	3			(2)
13	2A66	Contract Auditor II	52,321 - 67,274	1			3	179,368	3
14	1B29	Contract Clerk	46,,237 - 50,867	1	1	1	1	52,092	
15	2F69	Contract Coordinator	59,744 - 76,796	2	2	1	3	230,403	1
16	1D41	Data Service Support Clerk	36,340 - 39,498	3	2	2	2	80,221	
17	1E82	Departmental Computer Information Director	86,727 - 111,504	1	1	1	1	113,329	
18	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1	1	1	40,725	
19	D375	Deputy Managing Director	133,900	1	1	1	1	133,900	
20	D580	Divisional Deputy City Solicitor	76,859 - 111,445	1	1	1	1	114,705	
21	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	89,116	
22	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,732	
23	7D01	General Departmental Worker	32,412 - 34,785	2	2	2	2	72,620	
24	2H90	Human Resource Professional I	35,099 - 49,761	1	1				(1)
25	2H91	Human Resource Professional II	53,633 - 68,955	1	1	2	2	128,666	1
26	1E03	Information Management Analyst II	52,321 - 67,274	1	1	1	1	69,099	
27	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	49,459	
28	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	94,821	
29	1D55	Network Support Specialist	44,173 - 56,777		1				(1)
30	1E76	Programmer Analyst II	52,321 - 67,274	1	1	1	1	67,899	
31	1E77	Programmer Analyst III	58,286 - 74,924	1	1	1	1	76,149	
32	5A80	Social Service Program Analyst	52,321 - 67,274	2	3	2	2	136,798	(1)
		<b>Administrative Total</b>		<b>43</b>	<b>49</b>	<b>44</b>	<b>48</b>	<b>3,367,025</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Office of Homeless Services				No. 24	Program Infrastructure and Administrative Services				No. 09	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		From Schedule I		43	49	44	48	3,367,025	(1)	
		Overtime - Civilian						14,000		
Total Gross Requirements				43	49	44	48	3,381,025	(1)	
Plus: Earned Increment								50,446		
Plus: Longevity								2,166		
Less: (Vacancy Allowance)								(1,725)		
Total Budget Request								3,431,913		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		22,111		5,000				(5,000)	
2	Full Time - Civilian	43	2,860,704	49	3,221,501	44	48	3,417,913	196,412	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		69,504							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		8,339		14,000			14,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		4							
11	H&L, IOD, LT-Sick									
12										
Total		43	2,960,662	49	3,240,501	44	48	3,431,913	191,412	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	3,000	4,950	4,950	4,950	
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	22,819	20,000	20,000	20,000	
210	Postal Services	172	1,500	1,500	1,500	
211	Transportation	61,564	28,000	28,000	28,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	19,896				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,647				
231	Overtime Meals					
240	Advertising & Promotional Activities	100	500	500	500	
250	Professional Services	48,992	84,250	38,820	138,820	100,000
251	Professional Svcs. - Information Technology	5,639				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions	5,378	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	44,221	90,000	90,000	90,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,190				
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	1,000	6,000	6,000	6,000	
286	Rental of Parking Spaces	7,592				
290	Payments for Care of Individuals					
295	Imprest Advances	300	5,000	5,000	5,000	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		229,510	244,200	198,770	298,770	100,000

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Office of Homeless Services		24	Infrastructure and Administrative Services			09
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,790	8,692	8,692	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	3,614	500	3,000	3,000	
309	Cordage & Fibers					
310	Electrical & Communication	481	2,500	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	210				
313	Food					
314	Fuel - Heating & Cooling		7,500	6,701	6,701	
316	General Hardware & Minor Tools	2,101	21,688	2,000	2,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,965	1,989	1,989	1,989	
320	Office Materials & Supplies	21,253	16,520	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		12,500	4,738	4,738	
324	Precision, Photographic & Artists	9,466	2,131	9,000	9,000	
325	Printing	2,358	1,871	2,500	2,500	
326	Recreational & Educational	5,033	430	799	799	
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		47,481	70,419	70,419	70,419	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	6,805				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	36,545	29,543	29,543	29,543	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	15,570				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25,127	25,388	25,388	25,388	
428	Vehicles					
430	Furniture & Furnishings	5,769	51,000	51,000	51,000	
499	Other Equipment (not otherwise classified)	136				
Total		89,952	105,931	105,931	105,931	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Office of Homeless Services			24	Infrastructure and Administrative Services			09
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	54,631	84,250	38,820	138,820	100,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Professional Services					Financial Mgmt System Various Facilities Study	
	Coelho Consultants	38,820	38,820	38,820	38,820		
	Miscellaneous purchase orders	10,172	45,430		100,000		
	Various	48,992	84,250	38,820	138,820		
251	Professional Svcs. - Information Technology					IT Services	
	Other-Misc	5,639					
	Total - Professional Svcs. - Information Tech.	5,639					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Office of Homeless Services		24		Infrastructure and Administrative Services		09
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	<b>Repair &amp; Maintenance Charges</b>					
	Various	44,221	90,000	90,000	90,000	Copier maint., printing, equip. repairs
430	<b>Furniture &amp; Furnishings</b>					
	Various	5,769	51,000	51,000	51,000	Office furniture

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,100,723	1,254,527	1,219,027	1,254,527	35,500
b)	Employee Benefits					
200	Purchase of Services	1,456,807	862,210	897,710	862,210	(35,500)
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		2,557,529	2,116,737	2,116,737	2,116,737	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	20	22	13	22	
105	Full Time - Uniform					
Total		20	22	13	22	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		1,498,814	1,926,737	1,926,737	1,926,737	
State			190,000	190,000	190,000	
Other Governments						
Other Funds of the City						
Total		1,498,814	2,116,737	2,116,737	2,116,737	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Office of Homeless Services		24	Infrastructure and Administrative Services		09		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<b>X</b>	Federal	Emergency Solutions Grant			G24677	241420	
	State	Award Period			Type of Grant		
	Other Govt.	Not Applicable			Drawdown		
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>To provide administration. To provide partial funding for Homeless Management Information System (HMIS)</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	11,081	71,625	71,625	71,625		
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	196,748	299,710	299,710	299,710		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		207,829	371,335	371,335	371,335		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		371,335	371,335	371,335		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			371,335	371,335	371,335		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	2		2		
105	Full Time - Uniform						
Total		1	2		2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		State Food Purchase Program			G24016	241148
X	State	Award Period		Type of Grant		
	Other Govt.	Not Applicable		Advance		
	Local (Non-Govt.)	Grant Objective				
<p>To administer warehouse operations to manage food program</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	188,230	190,000	190,000	190,000	
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		188,230	190,000	190,000	190,000	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		190,000	190,000	190,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			190,000	190,000	190,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Office of Homeless Services		24	Infrastructure and Administrative Services		09		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care Planning Grant			G24606	242319	
	State	Award Period		Type of Grant			
	Other Govt.	9/1/17-8/31/18		Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>To provide administrative and programmatic support for the Philadelphia Continuum of Care (CoC), for which the Office of Homeless Services is the Collaborative Application, fulfill its CoC (community-wide) responsibilities to address homelessness.</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	776,322	825,500	790,000	825,500	35,500	
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	245,116	164,500	200,000	164,500	(35,500)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		1,021,438	990,000	990,000	990,000		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	997,587	990,000	990,000	990,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		997,587	990,000	990,000	990,000		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	11	12	6	12		
105	Full Time - Uniform						
Total		11	12	6	12		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Office of Homeless Services		24	Infrastructure and Administrative Services		09	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
X	Federal	Continuum of Care HMIS		G24606	242327	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>HUD-required information technology system used to collect participant-level data and data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of experiencing homelessness. HMIS analyzes data from with the homeless system and evaluates essential information related to the provision and assessment of all homeless services. HMIS is an integral part in producing the Housing Inventory Count (HIC), Point-in-Time Homeless Persons Count (PIT) and the Annual Homeless Assessment Report (AHAR)</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	72,692	63,396	63,396	63,396	
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	257,649	183,800	183,800	183,800	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		330,341	247,196	247,196	247,196	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	287,027	247,196	247,196	247,196	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		287,027	247,196	247,196	247,196	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	

71-53P (Program Based Budgeting Version)

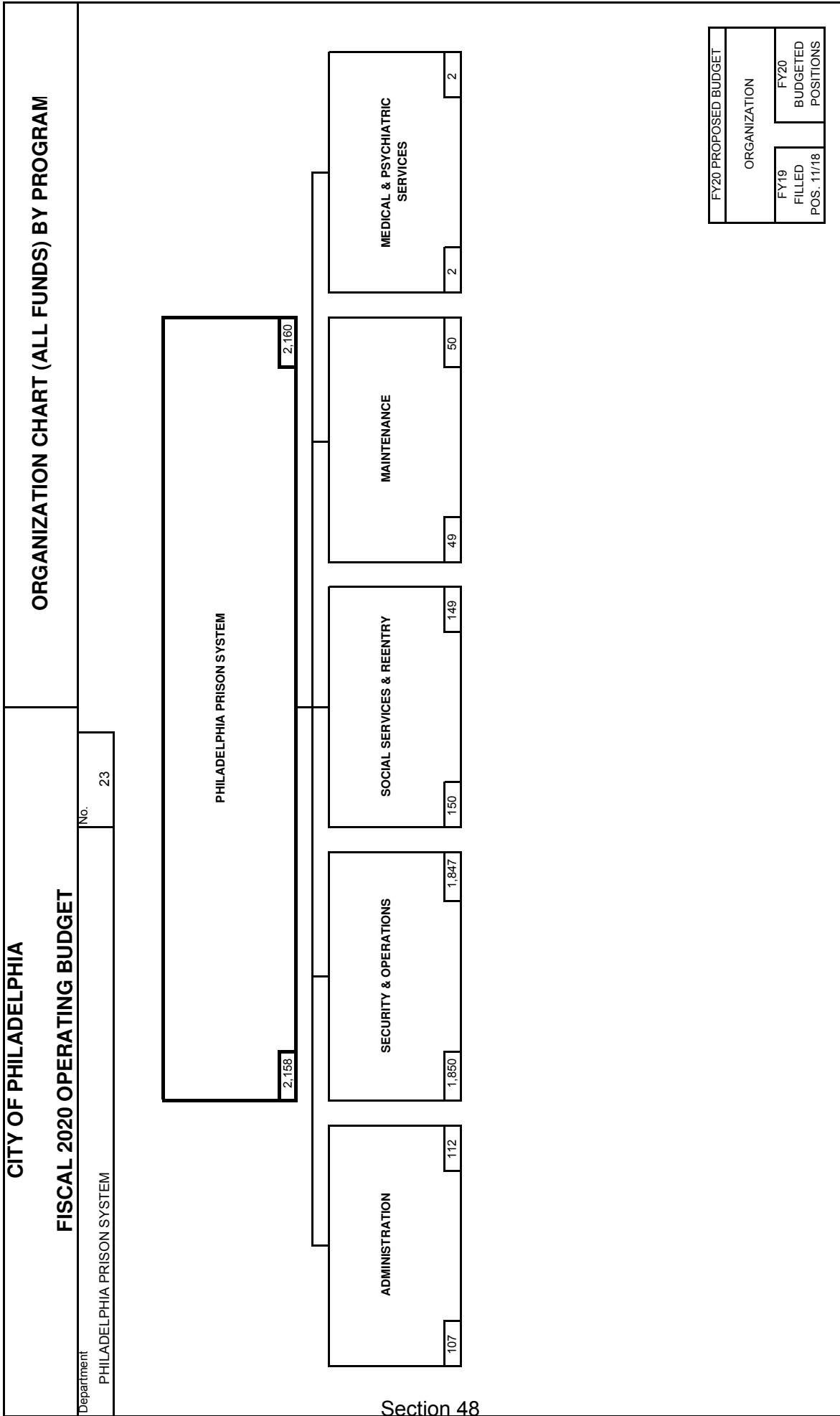


CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Office of Homeless Services		No. 24	Program Infrastructure and Administrative Services		No. 09	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Continuum of Care CES HMIS		G24606	242324	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/17-2/28/18		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Coordinated Entry and Assessment-Based Housing Referral System (CEA-BHRS) is a process designed to streamline and standardize access, assessment and referrals to homeless assistance services and housing for individuals and families experiencing homelessness.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (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	214,200	214,200	214,200	214,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		214,200	214,200	214,200	214,200	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2018 Actual Revenue (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimated Revenue (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
100	Federal	214,200	214,200	214,200	214,200	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		214,200	214,200	214,200	214,200	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/18 (3)	Fiscal 2019 Budgeted Pos. (4)	Incr. Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET							
Department		No.	Program		No.		
Office of Homeless Services		24	Infrastructure and Administrative Services		09		
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Child and Adult Food Care Program			G24434	240900	
	State	Award Period		Type of Grant			
	Other Govt.	Not Applicable		Program Income			
	Local (Non-Govt.)	<b>Grant Objective</b>					
<p>To provide program oversight to the CACFP program</p>							
<b>Summary by Class</b>							
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	52,397	104,006	104,006	104,006		
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	543,094					
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		595,491	104,006	104,006	104,006		
<b>Summary by Funding Source</b>							
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		104,006	104,006	104,006		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			104,006	104,006	104,006		
<b>Summary of Positions</b>							
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	2	2	2	2		
105	Full Time - Uniform						
Total		2	2	2	2		

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CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department PHILADELPHIA PRISON SYSTEM								No. 23
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	149,461,785	145,430,918	146,211,349	139,765,668	(6,445,681)
		b)	Employee Benefits					
		200	Purchase of Services	102,219,139	98,365,387	98,365,387	92,842,354	(5,523,033)
		300	Materials and Supplies	4,335,691	3,914,208	3,914,208	3,914,208	
		400	Equipment	433,171	459,536	459,536	459,536	
		500	Contributions, etc.	2,518,610	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
		Total		258,968,397	249,371,806	250,152,237	238,183,523	(11,968,714)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	149,461,785	145,430,918	146,211,349	139,765,668	(6,445,681)
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	102,219,139	98,365,387	98,365,387	92,842,354	(5,523,033)
		300	Materials and Supplies	4,335,691	3,914,208	3,914,208	3,914,208	
		400	Equipment	433,171	459,536	459,536	459,536	
		500	Contributions, etc.	2,518,610	1,201,757	1,201,757	1,201,757	
		800	Payments to Other Funds					
		Total		258,968,397	249,371,806	250,152,237	238,183,523	(11,968,714)

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET							PERSONAL SERVICES			
Department PHILADELPHIA PRISONS SYSTEM							No. 23			
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		358,427		552,802			516,802		(36,000)
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681)
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000)
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000)
9	Reg 32									
Total		2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681)
B. Summary of Uniformed Personnel Included in Above - All Funds										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		358,427		552,802			516,802		(36,000)
2	Full Time - Civilian	2,180	107,453,566	2,325	115,757,243	2,158	2,160	110,359,562	(165)	(5,397,681)
3	Bonus, Gross Adj.		4,086,528		643,788			643,788		
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian		33,450,882		25,139,596			24,139,596		(1,000,000)
6	Holiday Overtime - Civilian		2,872,261		2,992,531			2,992,531		
7	Shift/Stress		837,414		745,144			745,144		
8	H&L, IOD, LT-Sick		402,707		380,245			368,245		(12,000)
9										
Total		2,180	149,461,785	2,325	146,211,349	2,158	2,160	139,765,668	(165)	(6,445,681)
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISON SYSTEM	23	ADMINISTRATION		15		
Program Description						
This program includes PDP's central Executive Office, Administrative Services, Human Resources, Management Information System (MIS), and the Contracts Unit. These units work together to operate an efficient and cost-effective correctional system.						
Program Objectives						
<div>- Expand the Payroll Time and Attendance Management System from the CFCF pilot program to all PDP facilities.</div> <div>- Continue to work with the EPA on creating protocols to provide food to local food banks.</div> <div>- Select a new integrated jail management system to replace Lock and Track.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of newly admitted inmates that are processed and housed within 24 hours of admission	100.0%	100.0%	100.0%	100.0%		
Comments: The 24-hour period is a self-imposed threshold and not a legal requirement. However, the goal is for 100% of inmates to wait no longer than 24 hours (current average is 8-10 hours).						
Percentage of budgeted positions (uniform only) filled	94.6%	99.0%	99.0%	99.0%		
Comments: In order to control overtime costs and properly care for inmates, PDP needs to be able to maintain certain uniform (correctional officer) staffing levels at its facilities. These staffing levels depend on the size of the census, as well as the classification and custody level of the inmates and other factors outside of the Prisons' control, such as the need for prisoner transports. High vacancy rates and leave usage (in particular, FMLA) among correctional officers negatively impact PDP's ability to meet these staffing levels, resulting in the need for mandatory overtime. Those candidates that do not meeting the indebtedness criteria will be referred to central HR for determination.						
Average daily prison census: number of inmates in custody	6,158	5,012	5,200	4,500		
Comments: Since the PDP population is housed under judicial order, the PDP has little control over the population. Prisons' goal is based on historic census trend from FY14. This is the average of all of the days in the given reporting period.						
Actual spend on overtime (year-to-date)	\$33.5 million	\$11.8 million	Reduction from prior year	Reduction from prior year		
Comments: This measure captures total department overtime and includes maintenance overtime. Closing HOC resulted in an increase in the number of Correctional Officers in the remaining five facilities, reducing overtime usage. In addition, the creation of the new Medical Transportation Unit also reduced overtime usage.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	11,170,900	9,621,419	9,421,419	9,549,773	128,354
	Total	11,170,900	9,621,419	9,421,419	9,549,773	128,354
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	112	112	107	112	
	Total Full Time	112	112	107	112	

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISON SYSTEM		No. 23	Program ADMINISTRATION			No. 15
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,048,130	7,643,865	7,312,475	7,506,379	193,904
	Employee Benefits					
200	Purchase of Services	869,693	1,123,564	1,254,954	1,189,404	(65,550)
300	Materials and Supplies	627,788	591,700	591,700	591,700	
400	Equipment	189,789	262,290	262,290	262,290	
500	Contributions, Indemnities and Taxes	1,435,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,170,900	9,621,419	9,421,419	9,549,773	128,354
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	112	112	107	112	
105	Full Time - Uniform					
Total		112	112	107	112	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION				15
Fund				No.					
GENERAL				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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b><u>Administration &amp; Management</u></b>									
1	2L11	Administrative Assistant	41,065 - 54,111	4	4	4	4	217,905	
2	2L08	Administrative Services Supervisor	42,091 - 54,111						
3	2L32	Administrative Specialist 2	53,633- 68,955	2	2	2	2	140,760	
4	2L01	Administrative Technician	36,185 - 46,534	1	2				(2)
5	A398	Assistant Managing Director	32,500-131,124	2	2	2	3	196,124	1
6	C157	Chief of Staff	105,060	1	1	1	1	105,060	
7		Communications Coordinator	75,000				1	75,000	
8	5H07	Correctional Captain	63,566 - 81,721	6	6	5	4	334,810	(2)
9	5H06	Correctional Lieutenant	57,110 - 62,403	4	5	5	5	326,369	
10	5H04	Correctional Officer	42,247 - 50,070	12	6	6	6	311,309	
11	5H05	Correctional Sergeant	50,407 - 55,077	3	2	3	3	171,980	1
12	5H15	Deputy Prisons Commissioner	128,235 - 133,754	4	3	4	3	392,049	
13	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,558	
14	2L18	Executive Assistant	68,047 - 87,491	1	1	1	1	88,716	
15	1A20	Executive Secretary	36,027 - 46,319	1	1		1	46,319	
16	2L03	Management Trainee	38167 - 49071			1	1	49,896	1
17	C350	Prisons Commissioner	154,500	1	1	1	1	154,500	
18	2J03	Public Information Officer	55,029 - 70,745	1	1	1	1	71,370	
19	5A07	Social Work Services Manager 2	50,107 - 64,424	3	1	1	1	65,256	
20	5A08	Social Work Supervisor	59,744 - 76,796	1	1	1	1	77,821	
21	1A41	Word Processing Specialist 1	36,340-39,498	3	3	3	3	117,851	
<b>Subtotal</b>				<b>51</b>	<b>43</b>	<b>42</b>	<b>43</b>	<b>3,051,653</b>	
<b><u>Admin Services</u></b>									
22	1B10	Account Clerk	37,421 - 40,725	1	3		1	37,421	(2)
23	2A07	Accounting Supervisor	53,427 - 68,683	1	1		1	53,871	
24	2L32	Administrative Specialist 1/2	38897 - 63,722		1		1	37,764	
25	2L03	Administrative Technician	36,185 - 46,534	1	1	1	1	48,359	
26	2N05	Administrative Services Director III	86,727 - 111,504	1	1	1	1	113,129	
27	2C05	Budget Officer 1	63,566 - 81,721			1	1	68,103	1
28	1A04	Clerk III	39,793 - 43,420	3	3	4	4	174,181	1
29	5H04	Correctional Officer	42,247 - 50,070	3	3	3	3	157,720	
30	1F39	Departmental Inventory Manager	56,405 - 72,512	1	1	1	1	73,737	
31	2E08	Departmental Procurement Specialist	45,294 - 58,238	1	1	1	1	59,463	
32	2A33	Fiscal Officer	77,856 - 100,107	1	1	1	1	101,732	
33	1F10	Stores Manager	46,237 - 50,867	1	1	1	1	52,292	
<b>Subtotal</b>				<b>14</b>	<b>17</b>	<b>14</b>	<b>17</b>	<b>977,772</b>	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	ADMINISTRATION			15	
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Human Resources</u></b>									
34	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	41,350	
35	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,559	
36	1A04	Clerk III	39,793 - 43,420	4	7	5	5	219,812	(2)
37	1A12	Clerk Typist 2	33,668 - 36,402			1	1	37,027	1
38	1B25	Departmental Payroll Clerk	37,421 - 40,725	2	2	3	3	123,400	1
39	1B27	Dept. Payroll Supervisor 2	42,997 - 47,121	1	1	1	1	48,146	
40	2H12	Dept. Human Resources Mgr. 2	68,047 - 87,491	1	1	1	1	86,168	
41	2H13	Dept. Human Resources Mgr. 3	75,589 - 97,192						
42	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,758	
43	2I03	FMLA/ADA Coordinator	43,000 - 50,000		1		1	43,000	
44	2H90	Human Resource Professional	53,611 - 68955	1	2		1	63,412	(1)
45	2L03	Management Trainee	38,187 - 49,071	1		1	1	46,969	1
46	2H58	Senior Dept Human Resource Assoc	59,744 - 76,796	1	1	1	1	78,221	
47	1A41	Word Processing Specialist 2	36,340 - 39,498	2	1	2	2	80,646	1
Subtotal for 03:				16	19	18	20	1,024,468	1
<b><u>Management Information Systems</u></b>									
48	5H04	Correctional Officer	42,247 - 50,070	19	20	21	20	1,017,530	
49	5H05	Correctional Sergeant	50,407 - 55,077	2	3	2	3	167,885	
Subtotal				21	23	23	23	1,185,415	
<b><u>Contract Management</u></b>									
50	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	38,515	
51	2L08	Administrative Services Supv.	42,091 - 54,111			1			
52	8B09	Correctional Food & Maint. Contract Supv.	49,235 - 63,284	1	1	1	3	195,327	2
53	8B10	Correctional Food Program Coordinator	45,294 - 58,238	1	1	1	1	59,263	
54	5H06	Correctional Lieutenant	57,110 - 62,403	2	2	2	2	131,202	
55	5H04	Correctional Officer	42,247 - 50,070	3	3	3			(3)
56	2F70	Contract Administrator	68,047 - 87,491	1	1	1	1	86,568	
57	2F75	Contract and Planning Administrator	80,752 - 103,819						
58	2F69	Contract Coordinator	59,744 - 76797	1	1		1	70,622	
Subtotal				10	10	10	9	581,497	(1)
TOTALS				112	112	107	112	6,820,805	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program ADMINISTRATION				No. 15	
Fund GENERAL				No. 010						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/17 (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)	
		FUNDING OF FULL-TIME STAFF		112	112	107	112	6,820,805		
		OVERTIME						700,000		
		HOLIDAY OVERTIME						36,000		
		SHIFT/STRESS						13,000		
		LUMP SUM						100,000		
		ADJUSTMENTS								
Total Gross Requirements					112	112	107	112	7,669,805	
Plus: Earned Increment								3,268		
Plus: Longevity								3,219		
Less: (Vacancy Allowance)								(169,913)		
Total Budget Request								7,506,379		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		74,048		100,000			100,000		
2	Full Time - Civilian	112	6,855,791	112	6,463,475	107	112	6,657,379	193,904	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		210,985							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		857,631		700,000			700,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		36,018		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		13,521		13,000			13,000		
11	H&L, IOD, LT-Sick		136							
12	Reg 32									
Total		112	8,048,130	112	7,312,475	107	112	7,506,379	193,904	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION		No. 15	
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	14,750	15,000	15,000	15,000	
210	Postal Services					
211	Transportation	149,664	150,000	150,000	150,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	437,776	176,588	242,428	242,428	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	5,943	6,000	6,000	6,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	1,095				
250	Professional Services	11,200	516,035	581,585	516,035	(65,550)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	9,668	10,000	10,000	10,000	
256	Seminar & Training Sessions	45,697	74,500	74,500	74,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	8,038	90,000	90,000	90,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	17,334				
285	Rents - Other	168,528	85,441	85,441	85,441	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		869,693	1,123,564	1,254,954	1,189,404	(65,550)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION			15
Fund		No.				
GENERAL		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	15,033	15,000	15,000	15,000	
304	Books & Other Publications	13,584	14,000	14,000	14,000	
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	4,220	5,000	5,000	5,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	151,443	150,000	150,000	150,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	274,181	297,400	297,400	297,400	
325	Printing	166,096	108,500	108,500	108,500	
326	Recreational & Educational	3,231	1,800	1,800	1,800	
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		627,788	591,700	591,700	591,700	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	5,839	18,000	18,000	18,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	2,093	6,200	6,200	6,200	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	181,857	238,090	238,090	238,090	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		189,789	262,290	262,290	262,290	

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CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program ADMINISTRATION			No. 15
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
560	Personal Injury	22,500				
561	Auto - Motor Vehicle	630,259				
564	Other - Non-Automotive	150,000				
571	Auto - Motor Vehicle					
579	Other - Non-Automotive	671				
581	Civil Rights	357,070				
584	Employee Claims	210,042				
588	Civil Rights	49,438				
589	Other Misc. Claims	15,520				
	Total	1,435,500				
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total					
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	ADMINISTRATION		15	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	11,200	516,035	581,585	516,035	(65,550)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	KRONOS		400,000	400,000	400,000	TIME & ATTENDANCE SYSTEM
250	PA DISTRICT ATTORNEY'S INSTITUTE		100,635	100,635	100,635	SAVIN VICTIM NOTIFICATION
250	DRUG SCAN (PO)	4,200	8,400	8,400	8,400	PRE-EMPLOYMENT DRUG SCREEN
250	STERLING INFOSYSTEMS INC.	7,000	7,000	7,000	7,000	BACKGROUND INVESTIGATIONS
250	OTHER CLASS 250			65,550		COST ANALYSIS
	TOTAL	11,200	516,035	581,585	516,035	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISON SYSTEM	23	SECURITY & OPERATIONS		16		
Program Description						
This program operates a secure environment to ensure public safety, maintain a safe working environment for employees, and sustain humane and safe living conditions for inmates. This program includes inmate classification, movement, release, the Training Bureau, the Office of Professional Compliance, Policy and Audit, the Medical Transportation Unit, Emergency Operations, Transportation, and Housing, along with staffing for all facilities and SAVIN (victim notification).						
Program Objectives						
<ul style="list-style-type: none"><li>- Continue efforts to safely reduce cost and assess and implement recommendations for effective and efficient operations of the PDP.</li><li>- Deploy staff as needed to accommodate the changing census throughout the PDP.</li><li>- Maintain the MTU to provide efficient staff to reduce overtime.</li><li>- Work in tandem with MacArthur grant-funded efforts to reduce the inmate population.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Overtime costs avoided through use of the Medical Transportation Unit (year-to-date)	N/A	\$1,809,633	\$3,500,000	\$3,600,000		
<u>Comments:</u> This is a new measure for FY19, so prior-year data is not available. The Medical Transportation Unit has a fixed number of staff to cover the local clinics and the first five open wards. Any additional open ward coverage and clinic emergencies are covered by the facilities. The MTU decreases the need for officers to leave the facility to cover outside housing medical trips, thus maintaining a staff complement in the facilities. These numbers are derived from the overtime rates of staff assigned to the MTU and are not net of the MTU's operating costs.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
	Total	152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	1,870	1,994	1,850	1,847	(147)
	Total Full Time	1,870	1,994	1,850	1,847	(147)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS			No. 16
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	760,988	1,500,000	730,000	730,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS		No. 16	
Fund GENERAL		No. 010				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	128,408,608	124,790,386	125,796,834	119,021,536	(6,775,298)
b)	Employee Benefits					
200	Purchase of Services	21,412,908	16,304,997	15,786,531	13,023,323	(2,763,208)
300	Materials and Supplies	2,861,446	2,685,994	2,685,994	2,685,994	
400	Equipment	50,789	82,000	82,000	82,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		152,733,751	143,863,377	144,351,359	134,812,853	(9,538,506)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,870	1,994	1,850	1,847	(147)
105	Full Time - Uniform					
Total		1,870	1,994	1,850	1,847	(147)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SECURITY & OPERATIONS			16	
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Training Bureau</u></b>									
1	5H07	Correctional Captain	63,566 - 81,721	1	1	1	1	83,346	
2	5H04	Correctional Officer	42,247 - 50,070	10	10	10	10	522,230	
3	5H04	Correctional Officer (Recruits)	42,247 - 50,070	32		39		385,325	
4	5H05	Correctional Sergeant	50,407 - 55,077	3	4	3	3	172,134	(1)
5	5H11	Deputy Warden	80,752 - 103,819	1					
6	5H12	Warden	91,956 - 118,225	1					
7	D394	Training Academy Director	92,700	1	1	1	1	92,700	
8	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,723	
<b>Subtotal</b>				<b>50</b>	<b>17</b>	<b>55</b>	<b>16</b>	<b>1,296,458</b>	<b>(1)</b>
<b><u>Classification, Movement &amp; Registration</u></b>									
9	5H34	Corr. Inmate Classif. Supv.	53,633 - 68,955	1	1	1	1	70,380	
10	5H37	Corr. Class Movement Director	59,744 - 76,796	1	1	1	1	78,221	
11	5H06	Correctional Lieutenant	57,110 - 62,403	1	1	1	1	65,367	
12	5H04	Correctional Officer	42,247 - 50,070	58	60	60	60	3,030,129	
13	5H05	Correctional Sergeant	50,407 - 55,077	7	7	7	7	402,204	
14	1A41	Word Processing Specialist 2	36,340 - 39,498		1	1	1	36,340	
<b>Subtotal</b>				<b>68</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>3,682,641</b>	
<b><u>Riverside Correctional Facility</u></b>									
15	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
16	1A12	Clerk Typist 2	33,668 - 36,402		1		1	333,688	
17	5H07	Correctional Captain	63,566 - 81,721	6	6	5	6	478,690	
18	5H06	Correctional Lieutenant	57,110 - 62,403	10	9	11	11	711,142	2
19	5H04	Correctional Officer	42,247 - 50,070	205	179	190	189	8,699,384	10
20	5H05	Correctional Sergeant	50,407 - 55,077	22	17	22	22	1,259,488	5
21	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	216,517	
22	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396	
23	1A41	Word Processing Specialist 2	36,340 - 39,498	2	3	1	2	77,063	(1)
<b>Subtotal</b>				<b>249</b>	<b>219</b>	<b>233</b>	<b>235</b>	<b>11,946,527</b>	<b>16</b>
<b><u>Detention Center</u></b>									
24	2L01	Administrative Technician	36,185 - 46,534	2	1	1	1	47,159	
25	2L10	Administrative Assistant	42,091 - 54,111	1					
26	1A12	Clerk Typist 2	33,668 - 36,402		1		1	33,688	
27	5H07	Correctional Captain	63,566 - 81,721	4	5	5	5	406,442	
28	5H06	Correctional Lieutenant	57,110 - 62,403	8	8	7	8	204,067	
29	5H04	Correctional Officer	42,247 - 50,070	257	237	237	237	10,976,094	
30	5H05	Correctional Sergeant	50,407 - 55,077	19	18	18	18	1,032,431	
31	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1				(1)
32	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	217,317	
33	1A18	Secretary	36,340 - 39,498	2					
34	5H12	Warden	94,714 - 121,771		1	1	1	123,396	
<b>Subtotal</b>				<b>296</b>	<b>274</b>	<b>271</b>	<b>273</b>	<b>12,993,435</b>	<b>(1)</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program SECURITY & OPERATIONS			No. 16	
Fund GENERAL				No. 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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>House of Correction</u>									
35	2L11	Administrative Assistant	42,091 - 54,111		1				(1)
36	5H07	Correctional Captain	63,566 - 81,721		5				(5)
37	5H06	Correctional Lieutenant	57,110 - 62,403		9				(9)
38	5H04	Correctional Officer	42,247 - 50,070		227				(227)
39	5H05	Correctional Sergeant	50,407 - 55,077		16				(16)
40	5H11	Deputy Warden	83,174 - 106,933		2				(2)
41	1A18	Secretary	36,340 - 39,498		1				(1)
42	5H12	Warden	94,714 - 121,771		1				(1)
43	1A41	Word Processing Specialist 2	36,340 - 39,498		2				(2)
Subtotal				-	264	-	-		(264)
<u>Phila. Industrial Correctional Center</u>									
44	2L11	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159.00	
45	5H07	Correctional Captain	63,566 - 81,721	5	5	5	5	415,531.00	
46	5H06	Correctional Lieutenant	57,110 - 62,403	14	12	12	12	784,253.00	
47	5H04	Correctional Officer	42,247 - 50,070	259	234	235	254	11,890,883.00	20
48	5H05	Correctional Sergeant	50,407 - 55,077	18	22	24	24	1,374,463.00	2
49	5H11	Deputy Warden	83,174 - 106,933	2	2	2	2	217,117.00	
50	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923.00	
51	5A07	Social Work Services Manager 1	50,107 - 64,424			2	2	119,359.00	
52	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396.00	
53	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1				(1)
Subtotal				302	279	283	302	15,013,084.00	23
<u>Alternative &amp; Special Detention</u>									
54	5H07	Correctional Captain	63,566 - 81,721	3	2	3	3	163,442.00	1
55	5H06	Correctional Lieutenant	57,110 - 62,403	8	8	7	7	436,821.00	(1)
56	5H04	Correctional Officer	42,247 - 50,070	140	145	132	132	6,051,210.00	(13)
57	5H05	Correctional Sergeant	50,407 - 55,077	14	16	12	6	330,462.00	(10)
58	5H11	Deputy Warden	83,174 - 106,933	2	2	3	1	106,933.00	(1)
	1A18	Secretary	36,340 - 39,498			1	1	40,323.00	1
59	5H12	Warden	94,714 - 121,771	1	1				(1)
60	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				(2)
Subtotal				170	176	158	150	7,129,191.00	(26)
<u>Curran-Fromhold Correctional Facility</u>									
61	2L11	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359.00	
62	5H07	Correctional Captain	63,566 - 81,721	8	6	8	8	659,625.00	2
63	5H06	Correctional Lieutenant	57,110 - 62,403	22	19	21	22	1,421,506.00	3
64	5H04	Correctional Officer	42,247 - 50,070	598	560	590	600	28,760,949.00	40
65	5H05	Correctional Sergeant	50,407 - 55,077	38	35	37	38	2,173,502.00	3
66	5H11	Deputy Warden	83,174 - 106,933	4	4	3	3	300,921.00	(1)
67	1A18	Secretary	36,340 - 39,498			1	1	40,323.00	
68	5H12	Warden	94,714 - 121,771	1	1	1	1	123,396.00	
69	1A41	Word Processing Specialist 2	36,340 - 39,498	2	2				(2)
Subtotal				674	628	662	674	33,527,581	46

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department PHILADELPHIA PRISONS SYSTEM				No. 23	Program SECURITY & OPERATIONS			No. 16	
Fund GENERAL				No. 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 11/26/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Transportation</u>									
70	5H06	Correctional Lieutenant	57,110 - 62,403	1	2	1	2	131,670	
71	5H04	Correctional Officer	42,247 - 50,070	30	33	28	33	1,672,153	
72	5H05	Correctional Sergeant	50,407 - 55,077	3	3	3	3	172,255	
Subtotal				34	38	32	38	1,976,078	
<u>Office of Professional Compliance</u>									
73	1A12	Clerk Typist 2	33,668 - 36,402	1	1		1	33,688	
74	5H06	Correctional Lieutenant	57,110 - 62,403	3	3	3	3	195,634	
75	5H04	Correctional Officer	42,247 - 50,070	7	7	6	7	349,062	
76	5H05	Correctional Sergeant	50,407 - 55,077	5	6	5	6	341,480	
Subtotal				16	17	14	17	919,864	
<u>Policy &amp; Audit</u>									
77	5H06	Correctional Lieutenant	57,110 - 62,403	1	1	1	1	65,835	
78	5H05	Correctional Sergeant	50,407 - 55,077	4	4	4	4	229,673	
79	5H11	Deputy Warden	83,174 - 106,933	1	1	1	1	108,358	
Subtotal				6	6	6	6	403,866	
<u>Medical Transportation Unit</u>									
80	5H04	Correctional Officer	42,247 - 50,070			58	58	3,004,363	58
81	5H05	Correctional Sergeant	50,407 - 55,077			1	1	57,143	1
82	5H06	Correctional Lieutenant	57,110 - 62,403			1	1	65,055	1
Subtotal						60	60	3,126,561	60
<u>Emergency Operations</u>									
82	5H04	Correctional Officer	42,247 - 50,070	4	4	4	4	209,235	
83	5H05	Correctional Sergeant	50,407 - 55,077	1	1	1	1	57,418	
Subtotal				5	5	5	5	266,653	
Total				1,870	1,994	1,850	1,847	92,281,939	(147)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program SECURITY & OPERATIONS			No. 16			
Fund GENERAL			No. 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 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		FUNDING OF FULL-TIME STAFF		1,870	1,994	1,850	1,847	92,281,939	(147)	
		OVERTIME						22,654,596		
		HOLIDAY OVERTIME						2,917,731		
		SHIFT/STRESS						722,544		
		SICK/IOD						368,245		
		ADJUSTMENTS						554,788		
		LUMP SUM						356,802		
		SURPLUS								
Total Gross Requirements				1,870	1,994	1,850	1,847	119,856,645	(147)	
Plus: Earned Increment								334,634		
Plus: Longevity								112,421		
Less: (Vacancy Allowance)								(1,282,164)		
Total Budget Request								119,021,536		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		181,080		356,802			356,802		
2	Full Time - Civilian	1,870	89,101,954	1,994	97,222,128	1,850	1,847	91,446,830	(5,775,298)	(147)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,581,840		554,788			554,788		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		31,567,617		23,654,596			22,654,596	(1,000,000)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,790,203		2,917,731			2,917,731		
9	Unused Uniform Leave									
10	Shift/Stress		813,350		722,544			722,544		
11	H&L, IOD, LT-Sick		372,564		368,245			368,245		
12										
Total		1,870	128,408,608	1,994	125,796,834	1,850	1,847	119,021,536	(6,775,298)	(147)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SECURITY & OPERATIONS		No. 16	
Fund GENERAL		No. 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)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	650,291	646,819	650,000	650,000	
202	Janitorial Services	109,615	43,000	43,000	43,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	14,512	13,000	13,000	13,000	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,095	400	400	400	
250	Professional Services	15,022,681	14,587,086	14,723,951	11,960,743	(2,763,208)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		28,580	28,580	28,580	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	790				
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	5,613,286	986,112	327,600	327,600	
295	Imprest Advances	638				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
200	Surplus in FY 19 Estimated Obligations					
Total		21,412,908	16,304,997	15,786,531	13,023,323	(2,763,208)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PHILADELPHIA PRISONS SYSTEM		23	SECURITY & OPERATIONS		16	
Fund		No.				
GENERAL		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)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical		5,000	5,000	5,000	
302	Animal, Livestock & Marine	1,532	2,000	2,000	2,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	(0)				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,825,513	1,586,000	1,586,000	1,586,000	
309	Cordage & Fibers		500	500	500	
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	136,630	198,119	198,119	198,119	
313	Food					
314	Fuel - Heating & Cooling	58,375	69,375	69,375	69,375	
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	15,529	73,000	73,000	73,000	
318	Janitorial, Laundry & Household	823,867	752,000	752,000	752,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	0				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,861,446	2,685,994	2,685,994	2,685,994	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency	4,404	17,000	17,000	17,000	
417	Hospital & Laboratory					
420	Office Equipment	0				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	46,385	65,000	65,000	65,000	
499	Other Equipment (not otherwise classified)					
Total		50,789	82,000	82,000	82,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISON SYSTEM			No. 23	Program SECURITY & OPERATIONS		No. 16
Fund GENERAL			No. 010			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,022,681	14,587,086	14,723,951	11,960,743	(2,763,208)
290	Payments for Care of Individuals	5,613,286	986,112	327,600	327,600	
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	PA DEPARTMENT OF CORRECTIONS	60,000	90,000	90,000	90,000	INMATE TRANS CHARGES
250	SOFTWARE CONCEPTS	32,000	50,135	32,000	32,000	LOCK & TRACK
250	CITIZENS CRIME COMMISSION	40,500	40,500	40,500	40,500	DEVELOPMENT & TRAINING - IA
250	LOCKWORKS LLC		40,000	40,000	40,000	LOCK & TRACK
250	OMEGA LABORATORIES	25,000	25,000	25,000	25,000	TESTING OF HAIR SAMPLES
250	TRUSTEES OF THE UNIV. OF PENN		25,000	25,000	25,000	CRITICAL INCIDENT COUN
250	GD CORRECTIONAL	14,511,157	14,316,451	14,296,451	11,533,243	PRISON FOOD SERVICES
250	TO BE DETERMINED			175,000	175,000	LOCK & TRACK
250	OTHER CLASS 250	354,024				
	TOTAL	15,022,681	14,587,086	14,723,951	11,960,743	
	INMATE HOUSING					
290	COMMUNITY EDUCATION CENTERS	2,024,616				INMATE HOUSING
290	LIBERTY MANAGEMENT	2,534,390	658,512			INMATE HOUSING
290	LEHIGH COUNTY	1,054,280	327,600	327,600	327,600	INMATE HOUSING
	TOTAL, INMATE HOUSING	5,613,286	986,112	327,600	327,600	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
PHILADELPHIA PRISONS SYSTEM		23		SECURITY & OPERATIONS		16
Fund		No.				
GENERAL		010				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	N/A	603,194	600,000	600,000	600,000	UNIF EMP. CLOTH ALLOW.
308	ACME SUPPLY COMPANY	21,900	56,844	56,844	56,844	SWEATSHIRTS
308	AMERICAN UNIFORM SUPPLY	1,123,635	520,000	520,000	520,000	CORRECTIONAL OFFICER UNIF
308	BOB BARKER	78,995	80,000	80,000	80,000	INMATE CLOTHING, BLANKETS
308	CHESTNUT RIDGE FOAM	73,956	70,368	70,368	70,368	MATTRESSES
308	TABB TEXTILE	291,445	200,000	200,000	200,000	SHEETING
308	UNIFORMS MANUFACTURING	236,125	200,000	200,000	200,000	INMATE CLOTHING
312	ATLANTIC TACTICAL	62,154	175,000	175,000	175,000	AMMUN, PEPPER SPRAY, ETC
318	ACCOMMODATION MOLLEN	44,141	82,000	82,000	82,000	JANITORIAL SUPPLIES
318	CAMDEN PAPER AND BAG	51,250	100,000	100,000	100,000	SOAP, DET, SANITARY WIPES
318	SOUTH JERSEY PAPER PRODUCTS	582,761	300,000	300,000	300,000	TOILET PAPER, P. TOWELS, ETC

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISON SYSTEM	23	SOCIAL SERVICES & REENTRY	17			
Program Description						
This program provides training and services to support the right and capacity of inmates to make positive changes in their lives. Program functions include Professional Services/Social Services, Office of Reintegration Services (RISE), Vocational Skills Training, Philacor Inmate Trades Program, Inmate Education, Social Services, and Inmate work Programs.						
Program Objectives						
<ul style="list-style-type: none"><li>- Implement the selected risk/needs assessment tool and an analysis of current program services to ensure that programming is designed to meet individuals' needs.</li><li>- Increase training for RTS staff for cognitive behavioral interventions and best practices evidence-based programming.</li><li>- Identify, implement, and/or enhance cognitive behavioral health interventions.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Sentenced inmates participating in educational or treatment program	81.5%	82.6%	80.0%	83.0%		
<u>Comments:</u> Prisons is making every effort to enroll sentenced inmates in programs and work assignments. This measure refers to educational or treatment programs, which are one component of inmate placements. Pretrial inmates are placed into institutional or job training programming. All sentenced inmates have to participate in a program, but some are between jobs or are in segregation, meaning that they cannot participate in a program (thus, this measure is unlikely to reach 100%).						
Re-incarceration rate: one-year	38.1%	36.7%	38.0%	38.0%		
<u>Comments:</u> PDP's one-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2017 through June 30, 2018. If an inmate returns within the specified date ranges one year from that window, that inmate is counted in the one-year figure.						
Re-incarceration rate: three-year	55.0%	56.0%	≤ 55.0%	≤ 55.0%		
<u>Comments:</u> PDP's three-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2015 through June 30, 2016. If an inmate returns within the specified date ranges three years from that window, that inmate is counted in the three-year figure.						
Re-incarceration rate: five-year	62.9%	63.1%	≤ 63.0%	≤ 63.0%		
<u>Comments:</u> PDP's five-year re-incarceration rate is based on the number of prisoners who are released from PDP custody and return to PDP custody. The measure for FY19 is comprised of prisoners released from July 1, 2013 through June 30, 2014. If an inmate returns within the specified date ranges five years from that window, that inmate is counted in the three-year figure.						
Percentage of inmates with completed 5-, 30-, 75-day interviews and discharge plans	N/A	70.5%	80.0%	80.0%		
<u>Comments:</u> This is a new measure for FY19, so prior-year data is not available.						
Percentage of inmates assigned to programs and work assignments	N/A	83.2%	85.0%	85.0%		
<u>Comments:</u> This is a new measure for FY19, so prior-year data is not available.						
Percentage of medium and close custody inmates assigned to programs and work assignments	N/A	54.7%	70.0%	70.0%		
<u>Comments:</u> This is a new measure for FY19, so prior-year data is not available.						
Percentage of pretrial population assigned to programs and work assignments	N/A	66.0%	70.0%	70.0%		
<u>Comments:</u> This is a new measure for FY19, so prior-year data is not available. Policy states that priority is given to sentenced inmates that are mandated to participate in program and job assignments.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,275,291	11,958,235	12,454,155	12,599,648	145,493
Total		11,275,291	11,958,235	12,454,155	12,599,648	145,493
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/18	Fiscal 2019 Budgeted	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted	Inc. / (Dec.)
(1)	(2)	(3)	(4)	(5)	(6)	(Col. 6 less 4) (7)
010	General	147	159	150	149	(10)
Total Full Time		147	159	150	149	(10)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISON SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY			No. 17
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdg (All Other Sources) (7)
		</				

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY		No. 17	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,990,413	9,198,040	9,303,413	9,448,906	145,493
b)	Employee Benefits					
200	Purchase of Services	1,201,768	1,558,438	1,948,985	1,948,985	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	1,083,110	1,201,757	1,201,757	1,201,757	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,275,291	11,958,235	12,454,155	12,599,648	145,493
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	147	159	150	149	(10)
105	Full Time - Uniform					
Total		147	159	150	149	(10)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES & REENTRY			17	
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b><u>Professional /Social Services</u></b>									
1	1A04	Clerk 3	39,793 - 43,420	1	1				(1)
2	5H04	Correctional Officer	42,247 - 50,070	8	10	7	6	310,559	(4)
3	5H05	Correctional Sergeant	50,407 - 55,077	1	1	1	1	57,143	
4		Education Director	90,000				1	90,000	1
5	5A09	Human Services Program Admin.	72,956 - 93,796	2	2	2	2	166,752	
6	5H26	Inmate Computer-based Education Instructor	41,065 - 52,791	7	7	7	7	364,898	
7	5H27	Inmate Computer-based Education Superv	49,235 - 63,284	1	1	1	1	63,909	
8	2H31	Instructor	45029 - 49479			5	5	250,295	5
9	1A18	Secretary	36,340 - 39,498		1	1	1	39,498	
10	5H25	Prison Close Circuit TV Specialist	48,034 - 61,740			1	1	61,472	1
11	4A12	Psychologist	62,016 - 79,727	1	1				(1)
12	5A08	Social Work Supervisor	59,744 - 76,796						
13	5A07	Social Work Services Manager 1&2	39.676- 64,424	3	4	4	4	214,745	
14	2L33	Volunteer Svcs Dir (Adm. Spec-Supervisory)	56,405- 72,512	1	1	1	1	73,737	
<b>Subtotal</b>				<b>25</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>1,693,008</b>	<b>1</b>
<b><u>RISE</u></b>									
15	A093	Administrative Operations Manager (RISE)	58,525	1	1	1	1	58,525	
16	A398	Assistant Managing Director (RISE)	36,050 - 52,502	3	3	3	3	139,742	
17	C048	Case Manager (RISE)	36,050 - 53,560	2	3	3	3	129,610	
18	E695	Executive Assistant	43,260	1	1	1	1	43,260	
19	O815	Outreach Coordinator (RISE)	41,576 - 40,510	2	2	2	2	82,086	
20	P547	Program Director (RISE)	102,465						
21	P549	Program Manager (RISE)	52,000 - 60030	2	2	2	2	115,391	
22	P559	Program Services Coordinator (RISE)	44,505	1	1	1	1	45,840	
23	P549	Project Manager (RISE)	51,750 - 52,000						
24	E700	RISE Executive Director (Rise)	120,000	1	1	1	1	120,000	
<b>Subtotal</b>				<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>734,454</b>	
<b><u>Riverside Correctional Facility</u></b>									
15	5A09	Human Services Program Admin.	72,956 - 93,796		1				(1)
16	4A12	Psychologist	62,016 - 79,727			1	1	62,016	1
17	5A08	Social Work Supervisor	59,744 - 76,796	3	2	3	3	230,395	1
18	5A05	Social Work Services Trainee	37,238 - 47,875		1				(1)
19	5A07	Social Work Services Manager 1 & 2	39.676- 64,424	6	7	6	6	375,402	(1)
<b>Subtotal</b>				<b>9</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>667,813</b>	<b>(1)</b>
<b><u>Detention Center</u></b>									
20	5A08	Correctional Social Work Counselor	44,173 -56,777	1	1	1	1	63,165	
20	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,952	
21	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	156,042	
22	5A07	Social Work Services Manager 1 & 2	39.676- 64,424	11	7	11	11	688,237	4
<b>Subtotal</b>				<b>15</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>988,396</b>	<b>4</b>
<b><u>House of Correction</u></b>									
23	4A13	Prison Psychologist Supervisor	72,956 - 93,796		1				(1)
24	5A08	Social Work Supervisor	59,744 - 76,796		3				(3)
25	5A07	Social Work Services Manager 2	50,107 - 64,424		8				(8)
<b>Subtotal</b>				<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12)</b>

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
PHILADELPHIA PRISONS SYSTEM				23	SOCIAL SERVICES & REENTRY				17
Fund				No.					
GENERAL				010					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Phila. Industrial Correctional Center</u>									
26	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,952	
27	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	155,642	
28	5A07	Social Work Services Manager 1 & 2	39.676- 64,424	8	8	8	8	500,536	
		Subtotal		11	11	11	11	737,130	
<u>Alternative &amp; Special Detention</u>									
29	5A08	Social Work Supervisor	59,744 - 76,796	2	2	2	2	155,642	
30	5A07	Social Work Services Manager 1 & 2	39.676- 64,424	9	8	9	9	563,103	1
		Subtotal		11	10	11	11	718,745	1
<u>Curran-Fromhold Correctional Facility</u>									
31	4A13	Prison Psychologist Supervisor	72,956 - 93,796	1		1	1	95,621	1
32	4A12	Psychologist	62,016 - 79,727	1	1	1	1	80,752	
33	5A08	Social Work Supervisor	59,744 - 76,796	4	4	4	4	306,016	
34	5A07	Social Worker Services Manager 1/2	54,941 - 70,622	26	24	26	26	1,703,349	2
35	5A05	Social Worker Services Trainee	39.676- 64,424	2	4				(4)
		Subtotal		34	33	32	32	2,185,738	(1)
<u>Industries</u>									
36	1B10	Account Clerk	37,421 - 40,725	1	1	1	1	40,725	
37	2L32	Administrative Specialist II	53,633- 68,955	1	1	1	1	68,899	
38	1A12	Clerk Typist 2	33,668 - 36,402	1	1	1	1	37,027	
39	7Q70	Corr. Industries Asst. Director	49,321 - 63,412		1				(1)
40	7Q71	Corr. Industries Director	63,566-81,721	1	1	1	1	83,146	
41	5H04	Correctional Officer	42,247 - 50,070	9	9	6	5	264,745	(4)
42	7Q76	Industries Shop Supervisor	55,448 - 60,585	15	13	16	16	972,012	
43	1A41	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	40,123	
		Subtotal		29	28	27	26	1,506,677	(2)
Totals				147	159	150	149	9,231,961	(10)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PHILADELPHIA PRISONS SYSTEM			23	SOCIAL SERVICES & REENTRY			17			
Fund			No.							
GENERAL			010							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		FUNDING OF FULL-TIME STAFF		147	159	150	149	9,231,961	(10)	
		OVERTIME						185,000		
		HOLIDAY OVERTIME						3,800		
		SHIFT/STRESS						3,600		
		Gross Adjutments						50,000		
Total Gross Requirements				147	159	150	149	9,474,361	(10)	
Plus: Earned Increment								60,592		
Plus: Longevity								5,043		
Less: (Vacancy Allowance)								(91,090)		
Total Budget Request								9,448,906		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		36,573		36,000				(36,000)	
2	Full Time - Civilian	147	8,502,842	159	9,013,013	150	149	9,206,506	193,493	(10)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		254,039		50,000			50,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		186,256		185,000			185,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		5,974		3,800			3,800		
9	Unused Uniform Leave									
10	Shift/Stress		3,742		3,600			3,600		
11	H&L, IOD, LT-Sick		987		12,000				(12,000)	
12										
Total		147	8,990,413	159	9,303,413	150	149	9,448,906	145,493	(10)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY			No. 17
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,201,768	1,558,438	1,948,985	1,948,985	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,201,768	1,558,438	1,948,985	1,948,985	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program SOCIAL SERVICES & REENTRY			No. 17
Fund GENERAL		No. 010				
Code (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	1,083,110	1,201,757	1,201,757	1,201,757	
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
Total		1,083,110	1,201,757	1,201,757	1,201,757	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program SOCIAL SERVICES & REENTRY		No. 17
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,201,768	1,558,438	1,948,985	1,948,985	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Contracts</u>					
250	JEWISH EMPL & VOC SVCS./TBD	1,066,236	1,066,236	1,066,236	1,066,236	VOCATIONAL SKILLS TRAINING EFF TO OUTCOMES DATABASE
250	TO BE DETERMINED		2,460	2,460	2,460	
	TOTAL	1,066,236	1,068,696	1,068,696	1,068,696	
	<u>RISE PROGRAMS</u>					
250	TOP OF THE CLOCK, INC/SCOTLAND YARD	18,190	82,150	82,150	82,150	REENTRY SERVICES/SECURITY GED/LITERACY SUPPORT FORKLIFT CERTIFICATION CRIMINAL RECORDS EXPUNGE CULINARY ARTS MENTORING ID CARDS REL INMATES (1,400) TRAINING PROGRAM CLOTHING & TRAINING WORK FORCE DEV/RECOVERY
250	CENTER FOR LITERACY	21,000	50,000	50,000	50,000	
250	GOODWILL INDUSTRIES	15,000	21,000	21,000	21,000	
250	PHILADELPHIA LAWYERS FOR SOCIAL EQUITY	14,400	15,000	15,000	15,000	
250	PHILABUNDANCE		14,400	14,400	14,400	
250	TO BE DETERMINED		7,500	7,500	7,500	
250	IMPACT SERVICES		39,900	39,900	39,900	
250	CUSTOM WOOD SERVICES	32,000		32,000	32,000	
250	THE CAREER WARDROBE	4,000		4,000	4,000	
250	MISCELLANEOUS	30,942	259,792	614,339	614,339	
	TOTAL, RISE	135,532	489,742	880,289	880,289	
	TOTAL, CLASS 250	1,201,768	1,558,438	1,948,985	1,948,985	

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
PHILADELPHIA PRISON SYSTEM	23	MAINTENANCE		18		
Program Description						
This program is responsible for the efficient operation of the Prisons' physical plant and related equipment for preventative and restorative maintenance needs and manages the department's capital program. This program includes City and contractual maintenance, water treatment, and Title V permits.						
Program Objectives						
<div>- Complete the process of entering of inventory into the new inventory system and implement the tracking of supplies and equipment and work orders.</div> <div>- Continue to upgrade to energy-efficient lighting throughout the PDP.</div> <div>- Continue to implement security system upgrades at PICC.</div> <div>- Continue system-wide upgrades as necessary.</div>						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average daily rate of out-of-service cells	49	16	≤ 20	≤ 20		
<u>Comments:</u> This measure tracks the average number of cells out of service due to maintenance issues. The lower targets take closure of the House of Corrections into account.						
Total amount of overtime for maintenance staff	800,202	371,356	Reduction from prior year	Reduction from prior year		
<u>Comments:</u> Overtime for maintenance staff is driven by staffing levels and emergency needs.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	18,107,873	18,356,015	18,352,544	18,342,764	(9,780)
Total		18,107,873	18,356,015	18,352,544	18,342,764	(9,780)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	49	58	49	50	(8)
Total Full Time		49	58	49	50	(8)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA DEPARTMENT OF PRISONS		No. 23	Program MAINTENANCE			No. 18
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Prisons	Prison System Renovations	13,919		2,350		2,058
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2018 Calculated Obligations (3)	Fiscal 2019 Calculated Appropriations (4)	Fiscal 2019 Calculated Obligations (5)	Fiscal 2020 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,230,491	1,567,705	1,250,245	1,246,050	(4,196)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE		No. 18	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,889,932	3,654,325	3,654,325	3,644,545	(9,780)
b)	Employee Benefits					
200	Purchase of Services	13,178,891	13,949,930	13,946,459	13,946,459	
300	Materials and Supplies	846,457	636,514	636,514	636,514	
400	Equipment	192,593	115,246	115,246	115,246	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		18,107,873	18,356,015	18,352,544	18,342,764	(9,780)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	49	58	49	50	(8)
105	Full Time - Uniform					
Total		49	58	49	50	(8)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
PHILADELPHIA PRISONS SYSTEM			23	MAINTENANCE				18		
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	3B68	Building Maintenance Engineer	83,174 - 106,933	1	1	1	1	107,758		
2	5H04	Correctional Officer	42,247 - 50,070	2	2	2	2	105,147		
3	7C13	Heavy Equipment Operator	40,826- 44,741		1		1	44,741		
4	7Q73	Institutional Maint. Supv.	53,633 - 68,955	4	4	4	4	281,721		
5	7Q30	Prison Electronic Technician	55,448 - 60,585	1	1	1	1	62,705		
6	7Q36	Prison Maint. Group Leader I	51,792 - 56,945	1	2	1	2	119,870		
7	7Q37	Prison Maint. Group Leader II	56,971 - 62,639	6	6	6	6	391,737		
8	7H82	Prison Maint. Services Director	68,047 - 87,491	1	1	1	1	89,316		
9	7Q01	Prisons Trades Worker I	46,972 - 51,419	11	20	11	10	529,415	(10)	
10	7Q37	Prisons Trades Worker II	48,007 - 56,945	18	15	18	17	918,347	2	
11	7Q31	Prisons HVAC Mechanic	50,463 - 55,448	3	4	3	3	172,305	(1)	
12	1A18	Secretary	36,340 - 39,498			1	1	37,404	1	
13	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1		1	36,340		
		Regular Overtime						600,000		
		Holiday Overtime						35,000		
		Shift						6,000		
		Gross Adjustment						39,000		
		Lump Sum						60,000		
Total Gross Requirements				49	58	49	50	3,636,806	(8)	
Plus: Earned Increment								5,205		
Plus: Longevity								2,534		
Less: (Vacancy Allowance)										
Total Budget Request								3,644,545		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		66,726		60,000			60,000		
2	Full Time - Civilian	49	2,868,277	58	2,914,325	49	50	2,904,545	(9,780)	(8)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		39,664		39,000			39,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		839,378		600,000			600,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		40,066		35,000			35,000		
9	Unused Uniform Leave									
10	Shift/Stress		6,801		6,000			6,000		
11	H&L, IOD, LT-Sick		29,020							
12										
Total		49	3,889,932	58	3,654,325	49	50	3,644,545	(9,780)	(8)
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MAINTENANCE			No. 18
Fund GENERAL		No. 01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	2,381	20,000	20,000	20,000	
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges	3,130	11,000	11,000	11,000	
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					
240	Advertising & Promotional Activities					
250	Professional Services	12,170,313	12,822,014	12,822,014	12,822,014	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,003,067	1,096,916	1,093,445	1,093,445	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,178,891	13,949,930	13,946,459	13,946,459	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
PHILADELPHIA PRISONS SYSTEM		23	MAINTENANCE			18
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	3,378				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	135,411	100,000	100,000	100,000	
306	Library Materials					
307	Chemicals & Gases	22,707	14,514	14,514	14,514	
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	263,819	140,000	140,000	140,000	
311	General Equipment & Machinery	48,284	50,000	50,000	50,000	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	93,163	90,000	90,000	90,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	21,504	25,000	25,000	25,000	
323	Plumbing, AC & Space Heating	250,705	200,000	200,000	200,000	
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	2,094	5,000	5,000	5,000	
335	Lubricants					
340	#2 Diesel Fuel	5,383	8,000	8,000	8,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)		4,000	4,000	4,000	
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	9				
Total		846,457	636,514	636,514	636,514	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying	556	1,000	1,000	1,000	
410	Electrical, Lighting & Communications	13,295	14,000	14,000	14,000	
411	General Equipment & Machinery	2,564	3,000	3,000	3,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating	170,982	97,246	97,246	97,246	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)	5,196				
Total		192,593	115,246	115,246	115,246	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program MAINTENANCE		No. 18	
Fund GENERAL			No. 010				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	12,170,313	12,822,014	12,822,014	12,822,014		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	US FACILITIES	12,126,125	12,765,000	12,765,000	12,765,000	PRISON MAINT - CFCF/RCF	
250	DUFFIED ASSOCIATES	38,912	28,580	28,580	28,580	TITLE 5 PERMITS	
250	CASCADE WATER SERVICES	5,276	18,434	18,434	18,434	WATER TREATMENT	
250	URBAN ENGINEERS		10,000	10,000	10,000	ENVIRONMENTAL CONSULTING	
	<b>TOTAL, OTHER CLASS 250s</b>	<b>12,170,313</b>	<b>12,822,014</b>	<b>12,822,014</b>	<b>12,822,014</b>		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
PHILADELPHIA PRISONS SYSTEM			23	MAINTENANCE		18
Fund			No.			
GENERAL						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	GMH ASSOCIATES	97,861	115,000	115,000	115,000	PUMP REPAIRS
260	CHARLES W ROMANO	200,006	150,000	150,000	150,000	HVAC REPAIRS
260	DEVINE BROTHERS	90,000	90,000	90,000	90,000	AUTO TEMP CONTROL, ETC
260	HONEYWELL	63,703	65,000	65,000	65,000	HVAC MAINTENANCE
260	MEDIA/KINETEX/CINTAS	68,570	65,000	65,000	65,000	SMOKE, HEAT DETECTOR REP
260	OTIS ELEVATOR	68,570	120,000	120,000	120,000	ELEVATOR REPAIRS
260	SET RITE	37,540	90,000	90,000	90,000	OVERHEAD DOOR REPAIR

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
PHILADELPHIA PRISON SYSTEM	23	MEDICAL & PSYCHOLOGICAL SERVICES	19			
Program Description						
This program includes contracted medical and psychological services as well as drug treatment for eligible inmates. These services are consistent with community standards ensuring that cost-effective, quality health care is provided for all inmates in PDP custody.						
Program Objectives						
- Continue MAT and CBT programs, services to reduce segregation time, and recovery support for substance use inmates.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of eligible inmates receiving behavioral medications within 48 hours of admissions	90%	90%	90%	90%		
Comments: Inmates are assessed by the PDP medical team and those presenting physical or behavioral health illnesses are eligible for treatment. However, some elect to decline treatment.						
Percentage of STD-positive patients treated before release	86%	85%	90%	90%		
Comments: Proper treatment for these diseases leads to better health outcomes for individual patients and a lower rate of transmission. PDP anticipates that an increase will be achieved during the second half of the year through continuing education of responsible clinical staff on all shifts (24/7) to assure that the new testing protocol provides test results as early as possible.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
	Total	65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	2	2	2	
	Total Full Time	2	2	2	2	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET			(CONTINUED)			
Department		No.	Program			No.
PHILADELPHIA PRISON SYSTEM		23	MEDICAL & PSYCHIATRIC SERVICES			19
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. 19	
Fund GENERAL		No. 01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	124,702	144,302	144,302	144,302	
b)	Employee Benefits					
200	Purchase of Services	65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)
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		65,680,581	65,572,760	65,572,760	62,878,485	(2,694,275)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.				
PHILADELPHIA PRISONS SYSTEM			23	MEDICAL & PSYCHIATRIC SERVICES			19				
Fund			No.								
GENERAL			01								
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1	2L03	Administrative Assistant	42091 - 54,111			1	1	55,736	1		
2	1A20	Executive Secretary	36,027 - 46,319	1	1				(1)		
3	4C03	Community Health Nursing Supervisor	68,407 - 87,491	1	1	1	1	88,516			
Total Gross Requirements				2	2	2	2	144,252			
Plus: Earned Increment											
Plus: Longevity								50			
Less: (Vacancy Allowance)											
Total Budget Request								144,302			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum										
2	Full Time - Civilian	2	124,702	2	144,302	2	2	144,302			
3	Full Time - Uniform										
4	Bonus, Gross Adj.										
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian										
7	Overtime - Uniform										
8	Holiday Overtime - Civilian										
9	Unused Uniform Leave										
10	Shift/Stress										
11	H&L, IOD, LT-Sick										
12											
Total		2	124,702	2	144,302	2	2	144,302			

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department PHILADELPHIA PRISONS SYSTEM		No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. 19	
Fund GENERAL		No. 01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	65,312,539	65,178,458	65,178,458	62,484,183	(2,694,275)
251	Professional Svcs. - Information Technology	243,340	250,000	250,000	250,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PHILADELPHIA PRISONS SYSTEM			No. 23	Program MEDICAL & PSYCHIATRIC SERVICES		No. 19
Fund GENERAL			No. 01			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	65,555,879	65,428,458	65,428,458	62,734,183	(2,694,275)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b><u>MEDICAL CONTRACTS</u></b>					
250	CORIZON HEALTH INC.	48,632,051	42,846,020	42,846,020	40,601,585	INMATE MEDICAL SERVICES
250	TEMPLE U PHARMACY (1/1/2018 Start date)		3,600,000	3,600,000	5,239,944	340B PHARM PRICING
250	MHM CORRECTIONAL SERVICES, INC *	10,250,267	12,323,000	12,323,000	12,927,491	INMATE PSYCHIATRIC SERVICES
250	AMERIHEALTH (IMPREST ACCOUNT)	4,800,000	4,800,000	4,800,000	2,644,580	INMATE OUTPATIENT MEDICAL
250	PIMCC (IMPREST ACCOUNT)	1,233,438	1,233,438	1,233,438	694,583	INMATE OUTPATIENT MEDICAL
250	PMHCC, INC	262,783	242,000	242,000	242,000	HEALTHCARE ADMINISTRATOR
250	AMERIHEALTH	134,000	134,000	134,000	134,000	HEALTHCARE ADMINISTRATOR
251	ECLINICAL WORKS	243,340	250,000	250,000	250,000	EMR IMPLEMENTATION
	<b>TOTAL, MEDICAL</b>	65,555,879	65,428,458	65,428,458	62,734,183	
	* Total allocation for MHM totals \$15,905,491 DHHIdS provides \$2,978,000 support for this contract.					

71-53N (Program Based Budgeting Version)



# CITY OF PHILADELPHIA

## ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

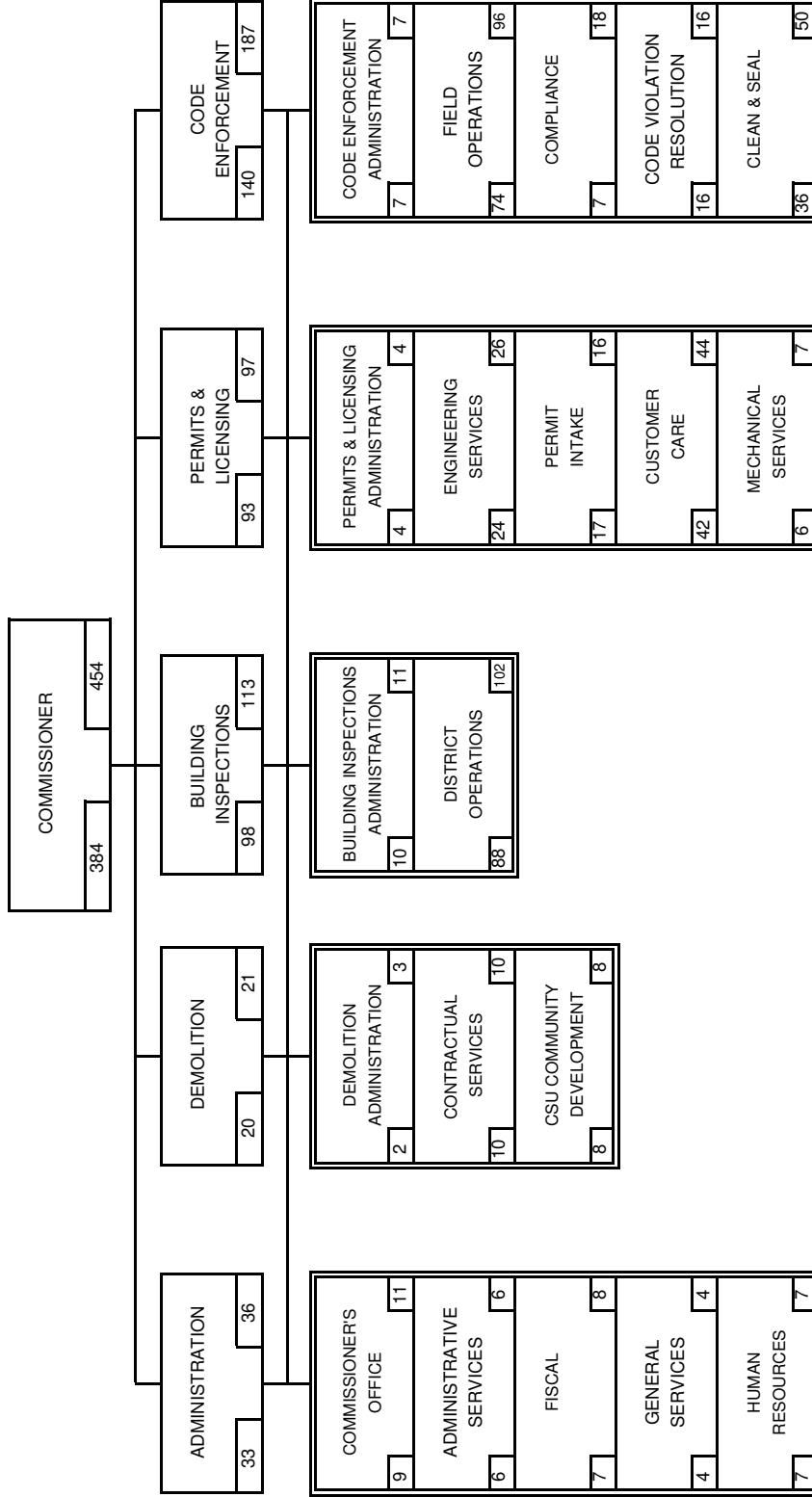
### FISCAL 2020 OPERATING BUDGET

Department

Licenses + Inspections

No.

26



FY20 PROPOSED BUDGET			
ORGANIZATION			
FY19 FILLED POS. 11/17	FY20 BUDGETED POSITIONS		
384	454		



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Licenses + Inspections								No. 26
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	22,292,655	23,144,341	23,116,155	24,987,209	1,871,054
		b)	Employee Benefits					
		200	Purchase of Services	11,560,986	13,579,060	13,929,060	14,860,867	931,807
		300	Materials and Supplies	415,592	375,951	375,951	455,951	80,000
		400	Equipment	946,883	408,524	558,524	378,524	(180,000)
		500	Contributions, etc.	184,263				
		800	Payments to Other Funds					
		Total		35,400,379	37,507,876	37,979,690	40,682,551	2,702,861
10	Community Development	100	Employee Compensation					
		a)	Personal Services	490,303	514,818	514,818	490,303	(24,515)
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		490,303	514,818	514,818	490,303	(24,515)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	22,782,958	23,659,159	23,630,973	25,477,512	1,846,539
		b)	Employee Benefits					
		200	Purchase of Services	11,560,986	13,579,060	13,929,060	14,860,867	931,807
		300	Materials and Supplies	415,592	375,951	375,951	455,951	80,000
		400	Equipment	946,883	408,524	558,524	378,524	(180,000)
		500	Contributions, etc.	184,263				
		800	Payments to Other Funds					
		Total		35,890,682	38,022,694	38,494,508	41,172,854	2,678,346

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Licenses + Inspections						No. 26				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		80,745		207,628			207,628		
2	Full Time - Civilian	397	21,072,983	438	22,203,326	384	454	24,073,899	16	1,870,573
3	Bonus, Gross Adj.		111,900		6,300					(6,300)
4	PT, Temp/Seas, Bd , SCG		61,063		21,615			27,000		5,385
5	Overtime - Civilian		1,391,459		1,177,644			1,155,385		(22,259)
6	Holiday Overtime - Civilian		22,308		10,681			10,000		(681)
7	Shift/Stress		3,176		3,779			3,600		(179)
8	H&L, IOD, LT-Sick		39,324							
9										
	Total	397	22,782,958	438	23,630,973	384	454	25,477,512	16	1,846,539
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		80,745		207,628			207,628		
2	Full Time - Civilian	397	20,674,825	429	21,711,627	376	446	23,583,596	17	1,871,969
3	Bonus, Gross Adj.		111,900		6,300					(6,300)
4	PT, Temp/Seas, Bd, SCG		61,063		21,615			27,000		5,385
5	Overtime - Civilian		1,306,892		1,155,385			1,155,385		
6	Holiday Overtime - Civilian		20,139		10,000			10,000		
7	Shift/Stress		2,620		3,600			3,600		
8	H&L, IOD, LT-Sick		34,471							
9										
	Total	397	22,292,655	429	23,116,155	376	446	24,987,209	17	1,871,054
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Administration	23			
Program Description						
This program is responsible for providing administrative support for the Department. Functions include human resources, employee safety, training, payroll, labor relations, budget and accounting services, procurement, and contract administration.						
Program Objectives						
<div>- Work with the Department of Public Property to open a new Southwest Philadelphia district office.</div> <div>- Fill all remaining inspector vacancies.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Net personnel gain/loss (+ new hires, - separations)	47	(13)	12	10		
Number of on-the-job injuries	37	18	A reduction from FY18	A reduction from FY19		
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
	Total	3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	35	37	33	36	(1)
	Total Full Time	35	37	33	36	(1)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Administration			23
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,689,070	1,139,000	889,000	889,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		</				

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Administration			23
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,265,554	2,366,552	2,362,710	2,445,887	83,177
b)	Employee Benefits					
200	Purchase of Services	295,456	311,863	441,863	406,863	(35,000)
300	Materials and Supplies	131,479	163,300	163,300	151,385	(11,915)
400	Equipment	242,251	160,800	310,800	160,800	(150,000)
500	Contributions, Indemnities and Taxes	184,263				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,119,003	3,002,515	3,278,673	3,164,935	(113,738)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	35	37	33	36	(1)
105	Full Time - Uniform					
Total		35	37	33	36	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		1,689,070	1,139,000	889,000	889,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Administration			23	
Fund				No.					
General				01					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(4)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
				6/30/18	Positions	11/25/18	Positions	(9)	less Col. 6)
				(5)	(6)	(7)	(8)	(9)	(10)
		<u>Commissioner's Office</u>							
1	A398	Asst. Managing Director (MDO)	106,090	1	2	1	1	106,090	(1)
2	B710	Business Analyst (OIT)	68,000	1	1		1	68,000	
3	C356	Commissioner	164,478	1	1	1	1	164,478	
4	C394	Communications Director	92,700	1	1	1	1	92,700	
5	D250	Deputy Commissioner	120,197	1	1	1	1	120,197	
6	D556	Director of Enforcement	120,304	1	1	1	1	120,304	
7	E676	Executive Support Supervisor	63,654	1	1	1	1	63,654	
8	L145	Lead GIS Analyst (OIT)	59,740	1	1	1	1	59,740	
9	O104	OIT Business Intelligence Analyst (OIT)	75,000	1	1	1	1	75,000	
10	R140	Receptionist	29,154	1		1	1	29,154	1
11	1A37	Service Representative	36,340 - 39,498	1	2		1	36,340	(1)
		Total Commissioner's Office		11	12	9	11	935,657	(1)
		<u>Administrative Services Unit</u>							
12	2N05	Administrative Services Director III	86,727 - 111,504	1	1	1	1	112,529	
13	2L04	Administrative Technical Trainee	37,237 - 47,875			1	1	39,896	1
14	1A04	Clerk III	39,793 - 43,420	1		1	1	43,045	1
15	6H61	L+I Code Administrator I	41,065 - 52,791	1	1	1	1	53,616	
16	2L03	Management Trainee	37,056 - 47,642		1				(1)
17	1A37	Service Representative	36,340 - 39,498		1	1	1	36,965	
18	2H33	Training and Development Manager	68,047 - 87,491	1	1	1	1	87,491	
		Total Administrative Services Unit		4	5	6	6	373,542	1
		<u>Fiscal Unit</u>							
19	2A05	Accountant Trainee	49,216	1	1	1	1	49,216	
20	2L31	Administrative Specialist I	41,065 - 52,792	1					
21	2L04	Administrative Technical Trainee	37,237 - 47,875		1		1	37,237	
22	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,359	
23	2C06	Budget Officer II	68,047 - 88,316	1	1	1	1	88,316	
24	1A04	Clerk III	39,793 - 43,420	2	2	2	2	87,076	
25	2E08	Departmental Procurement Specialist	45,109 - 58,238	2	2	2	2	119,130	
26	1A37	Service Representative	36,340 - 39,498	1	1				(1)
		Total Fiscal Unit		9	9	7	8	428,334	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Administration			23	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>General Services Unit</u>							
27	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	66,351	
28	1F30	Inventory Control Technician	43,954 - 48,234	1	1	1	1	48,859	
29	1F06	Stores Worker	37,421 - 40,725	2	2	2	2	81,374	
		Total General Services Unit		4	4	4	4	196,584	
		<u>Human Resource Unit</u>							
30	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,180	
31	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,159	
32	1A04	Clerk III	39,793 - 43,420	1	1	1	1	43,045	
33	2H12	Departmental Human Resource Manager II	68,047 - 88,316	1	1	1	1	88,316	
34	2H91	Human Resources Professional II	53,633 - 68,955	1	1	1	1	66,350	
35	4J60	Industrial Hygienist	63,566 - 81,721	1	1	1	1	82,746	
36	2H58	Sr Dept Human Resource Associate	59,744 - 76,796	1	1	1	1	78,021	
		Total Human Resource Unit		7	7	7	7	475,817	
Total Administration				35	37	33	36	2,409,934	(1)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Licenses + Inspections				No. 26	Program Administration				No. 23		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		35	37	33	36	2,409,934	(1)		
2		Regular Overtime						28,382			
3		Holiday Overtime						500			
4		Lump Sum Separation Payments						20,000			
5		Boards - Plumb Advisory						7,000			
6		Shift						100			
Total Gross Requirements					35	37	33	36	2,465,916	(1)	
Plus: Earned Increment									11,980		
Plus: Longevity									133		
Less: (Vacancy Allowance)									(32,142)		
Total Budget Request									2,445,887		
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		2,150			20,000			20,000		
2	Full Time - Civilian	35	2,208,755	37		2,312,113	33	36	2,389,905	77,792	(1)
3	Full Time - Uniform										
4	Bonus, Gross Adj.		7,600								
5	PT, Temp/Seas, Bd, SCG		37,697			1,615			7,000	5,385	
6	Overtime - Civilian		8,943			28,382			28,382		
7	Overtime - Uniform										
8	Holiday Overtime - Civilian					500			500		
9	Unused Uniform Leave										
10	Shift/Stress					100			100		
11	H&L, IOD, LT-Sick		409								
12											
Total		35	2,265,554	37		2,362,710	33	36	2,445,887	83,177	(1)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services		17,734	17,734		(17,734)
205	Refuse, Garbage, Silt and Sludge Removal	299				
209	Telephone & Communication	12,930	300	6,166	8,223	2,057
210	Postal Services	245	493	493	500	7
211	Transportation	37,658	2,000	2,000	2,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,534				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	2,561				
250	Professional Services	141,699	179,240	239,639	264,240	24,601
251	Professional Svcs. - Information Technology	9,818	5,400	105,400	105,400	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	3,203				
256	Seminar & Training Sessions	30,842	68,500	38,101	13,500	(24,601)
257	Architectural & Engineering Services					
258	Court Reporters	15,057				
259	Arbitration Fees					
260	Repair & Maintenance Charges	5,637	12,000	12,000	6,000	(6,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	6,978	6,354	6,354	7,000	646
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	11,801				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	850				
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	10,344	19,842	13,976		(13,976)
Total		295,456	311,863	441,863	406,863	(35,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,947	20,500	20,500	20,500	
305	Building & Construction		11,915	11,915		(11,915)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	1,447	22,000	22,000	22,000	
309	Cordage & Fibers					
310	Electrical & Communication	392				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	233	1,370	1,370		(1,370)
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	326	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,672	1,100	1,100	3,000	1,900
320	Office Materials & Supplies	52,637	63,550	63,550	60,000	(3,550)
322	Small Power Tools & Hand Tools	386	938	938		(938)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	53,918	26,312	26,312	30,000	3,688
325	Printing	9,483	14,200	14,200	10,000	(4,200)
326	Recreational & Educational	4,038	415	415	4,885	4,470
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		131,479	163,300	163,300	151,385	(11,915)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	1,500	2,000	500
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,146	52,869	52,869	52,000	(869)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	7,885	6,300	6,300	7,800	1,500
426	Recreational & Educational					
427	Computer Equipment & Peripherals	77,627	3,631	153,631	3,000	(150,631)
428	Vehicles					
430	Furniture & Furnishings	155,593	96,000	96,000	96,000	
499	Other Equipment (not otherwise classified)					
			500	500		(500)
Total		242,251	160,800	310,800	160,800	(150,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900			
FISCAL 2020 OPERATING BUDGET			BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Administration		23	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	10,000				
562	Demolition Injuries					
571N	Auto - Motor Vehicle Non-Punitive Damages	50,368				
572	Demolition Damages					
572N	Demolition Damages Non-Punitive					
584	Employee Claims	42,739				
584	Other Miscellaneous Claims	81,156				
Total		184,263				
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

71-53M (Program Based Budgeting Version)

[illegible]

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Administration		23
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
427	To Be Determined	77,627	3,631	153,631	3,000	Computer Equipment
430	Transamerican Office Furniture Inc	155,593	96,000	96,000	96,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Building Inspections	28			
Program Description						
This program is responsible for conducting building inspections for all permitted activities and for patrolling construction activity to ensure that all projects are permitted and safety precautions are followed.						
Program Objectives						
<ul style="list-style-type: none"><li>- Reduce the number of permits assigned to each Building Inspector.</li><li>- Implement a new Interactive Voice Response (IVR) system to automate permit inspection scheduling through the new eCLIPSE system. (IVR technology will allow permit holders to schedule permit inspections through the use of voice and input via a telephone keypad. IVR will directly communicate with eCLIPSE and will route the requested inspections to the appropriate L+I district office for scheduling.)</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Average number of permits per building inspector	441	547	500	500		
Comments: Hiring impact is delayed due to a lengthy training period. A planned hiring is pending for Q4.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	6,219,534	6,780,259	6,878,108	7,078,087	199,979
	Total	6,219,534	6,780,259	6,878,108	7,078,087	199,979
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	106	111	98	113	2
	Total Full Time	106	111	98	113	2

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Building Inspections			28
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	380,443	360,000	360,000	360,000	
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
</						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Building Inspections			28
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,488,767	5,991,291	6,174,440	6,362,504	188,064
b)	Employee Benefits					
200	Purchase of Services	438,465	648,256	562,956	562,956	
300	Materials and Supplies	68,592	34,684	34,684	46,599	11,915
400	Equipment	223,710	106,028	106,028	106,028	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,219,534	6,780,259	6,878,108	7,078,087	199,979
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	106	111	98	113	2
105	Full Time - Uniform					
Total		106	111	98	113	2
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		380,443	360,000	360,000	360,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses and Inspections				26	Building Inspections				28
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		<u>Building Administration</u>							
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,016	
2	A398	Assistant Managing Director (MDO)	77,250	1		1	1	77,250	1
3	D250	Deputy Commissioner	123,600	1	1	1	1	123,600	
4	6H63	L+I Code Administrator III	68,047 - 87,491	3	1	3	3	264,950	2
5	6H33	L+I Codes Compliance Specialist - Electrical	53,595 - 59,204			1	1	59,829	1
6	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	2	2	157,208	1
7	6H46	L+I Construction Inspections Manager	72,957 - 93,797	1	1	1	1	95,621	
8	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924		1				(1)
9	1A37	Service Representative	36,340 - 39,498				1	39,373	1
		Total Bldg Administration		9	6	10	11	871,847	5
		<u>District Operations</u>							
10	1A04	Clerk III	39,793 - 43,420	3	4	3	3	133,335	(1)
11	1A12	Clerk Typist II	33,688 - 36,402	1	1				(1)
12	6G28	Construction Trades Inspector - Building	50,286 - 55,462		1				(1)
13	1D41	Data Services Support Clerk	36,340 - 39,498		1				(1)
14	6H90	L+I Building Inspector	52,081 - 62,706	47	55	44	55	2,514,627	
15	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	1	1	1	1	47,796	
16	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	7	5	8	9	671,968	4
17	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	30	30	25	25	1,745,489	(5)
18	1A37	Service Representative	36,340 - 39,498	8	7	7	9	315,721	2
		Total District Operations		97	105	88	102	5,428,936	(3)
		Total Building Inspections		106	111	98	113	6,300,783	2

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Licenses + Inspections				No. 26	Program Building Inspections				No. 28		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		106	111	98	113	6,300,783	2		
2		Regular Overtime						97,093			
3		Holiday Overtime						1,500			
4		Lump Sum Separation Payments						50,000			
5		Shift						400			
Total Gross Requirements					106	111	98	113	6,449,776	2	
Plus: Earned Increment								57,977			
Plus: Longevity								4,751			
Less: (Vacancy Allowance)								(150,000)			
Total Budget Request								6,362,504			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		388			50,000			50,000		
2	Full Time - Civilian	106	5,336,189	111		6,025,447	98	113	6,213,511	188,064	2
3	Full Time - Uniform										
4	Bonus, Gross Adj.		34,100								
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		110,996			97,093			97,093		
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		1,197			1,500			1,500		
9	Unused Uniform Leave										
10	Shift/Stress		146			400			400		
11	H&L, IOD, LT-Sick		5,751								
12											
Total		106	5,488,767	111		6,174,440	98	113	6,362,504	188,064	2
71-53J (Program Based Budgeting Version)											

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering	550	350	340	500	160
202	Janitorial Services	8,635	16,316	24,226	17,000	(7,226)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		8,372	8,372		(8,372)
210	Postal Services					
211	Transportation	81,307	79,654	79,654	80,000	346
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	182,108	159,460	213,160	222,000	8,840
251	Professional Svcs. - Information Technology	100,000				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	895	505	505		(505)
256	Seminar & Training Sessions	35,202	202,888	63,888	55,000	(8,888)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,574	1,250	1,250	2,000	750
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,966	7,461	7,461	14,456	6,995
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		172,000	164,100	172,000	7,900
285	Rents - Other	20,228				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		438,465	648,256	562,956	562,956	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	39,591	8,499	8,499	20,000	11,501
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	14,592	11,721	13,300	15,000	1,700
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	860				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		154			
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	2,736	6,710	3,849	3,000	(849)
320	Office Materials & Supplies	8,313	7,600	9,036	7,600	(1,436)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500			999	999
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		68,592	34,684	34,684	46,599	11,915
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	14,929				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		6,028	6,028	6,028	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	22,569				
428	Vehicles					
430	Furniture & Furnishings	184,992	100,000	100,000	100,000	
499	Other Equipment (not otherwise classified)	1,220				
Total		223,710	106,028	106,028	106,028	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Building Inspections		28	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	282,108	159,460	213,160	222,000	8,840
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy	162,000	122,500	122,500	120,000	Certification Training
250	Charles Gordy	17,500	8,850	8,690		Snow Removal - District Offices
250	Firstline Locksmith		1,110	1,270	1,300	Locksmith Services
250	M&M Lawn Care East Inc	2,608	11,000	11,000	11,000	Turf Management
250	Portfolio Associates		16,000	16,000	16,000	Zoning Code Training
250	Rawls			23,700	23,700	Snow Removal - District Offices
250	Urban Engineers			30,000	50,000	OSHA Training
	Total Class 250	182,108	159,460	213,160	222,000	
251	Computronix	100,000				eCLIPSE Support
	Total Class 251	100,000				
</						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Building Inspections		28
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
284	Vendor TBD		172,000	164,100	172,000	Ground & Building Rental
430	Transamerican Office Furniture	184,992	100,000	100,000	100,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Licenses + Inspections	26	Code Enforcement		30		
Program Description						
This program is responsible for enforcing the Philadelphia Property Maintenance and Fire Codes, ensuring that businesses possess all proper licenses and comply with ordinances and regulations governing business activity, cleaning and sealing vacant and abandoned properties, and addressing properties that pose a nuisance to the quality of life in the city.						
Program Objectives						
- Continue support for the Philadelphia Resilience Project and the Business Enforcement Task Force.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of nuisance properties inspected within 20 days	82.3%	82.5%	85.0%	85.0%		
Comments: This measure decreased in FY19 Q2 due to the challenging nature of these inspections. L+I inspects nuisance properties during nights and weekends, accompanied by police officers and sometimes firefighters. Results fluctuate depending on how complex the logistics are for each inspection. Although L+I is behind the FY19 target as of FY19 Q2, the Department expects the percentage to rise during the remainder of the year to meet the target.						
Average time from complaint to clean and seal of vacant property	20	22	20	20		
Comments: L+I expects the average time to decrease during the second half of FY19 to meet the target. L+I recently backfilled a number of vacant positions in the Clean & Seal unit. This is expected to increase productivity.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
	Total	8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 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)
01	General	142	170	140	187	17
	Total Full Time	142	170	140	187	17

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Code Enforcement			30
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,706,576	1,460,000	1,340,000	1,340,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,665,952	7,893,875	7,631,937	8,933,492	1,301,555
b)	Employee Benefits					
200	Purchase of Services	570,576	558,177	449,327	1,574,327	1,125,000
300	Materials and Supplies	189,066	119,202	119,202	199,202	80,000
400	Equipment	474,335	126,182	126,182	96,182	(30,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,899,929	8,697,436	8,326,648	10,803,203	2,476,555
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	142	170	140	187	17
105	Full Time - Uniform					
Total		142	170	140	187	17
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		2,706,576	1,460,000	1,340,000	1,340,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses and Inspections				26	Code Enforcement				30
Fund				No.					
General				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>Code Enforcement Administration</u>									
1	2L11	Administrative Assistant	42,091 - 54,111	1	1	1	1	55,336	
2	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
3	A398	Asst. Managing Director (MDO)	57,960 - 77,625	2	1	2	2	181,610	1
4	6G12	Commercial + Industrial Fire Inspector II	48,811 - 53,801	1	1	1	1	55,426	
5	D250	Deputy Commissioner	123,600	1	1	1	1	123,600	
6	1A37	Service Representative	36,340 - 39,498	1	1	1	1	38,456	
		Total Code Enforcement Administration		7	6	7	7	524,808	1
<u>Field Operations</u>									
7	2L20	Administrative Officer	53,633 - 68,955		1				(1)
8	A398	Asst. Managing Director (MDO)	90,000	1	1	1	1	90,000	
9	1A04	Clerk III	39,793 - 43,420	3	3	3	3	131,085	
10	6G03	Housing & Fire Inspector I	41,930 - 45,868	1	1	1	1	47,093	
11	6G04	Housing & Fire Inspector II	45,030 - 49,479		1				(1)
12	6H61	L+I Code Administrator I	41,065 - 53,070	1	1	1	1	54,016	
13	6H62	L+I Code Administrator II	53,633 - 68,955	8	9	10	11	764,720	2
14	6G90	L+I Code Enforcement Inspector	44,269 - 58,482	57	78	54	74	2,958,897	(4)
15	1A37	Service Representative	36,340 - 39,498	4	3	3	4	151,810	1
16	1A42	Word Processing Specialist II	36,340 - 39,498	1	1	1	1	40,723	
		Total Field Operations		76	99	74	96	4,238,344	(3)
<u>Compliance Unit</u>									
17	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
18	A398	Asst. Managing Director (MDO)	53,000				1	53,000	1
19	1A04	Clerk III	39,793 - 43,420				2	79,620	2
20	6H90	L+I Building Inspector	52,081 - 62,706				8	443,864	8
21	6H62	L+I Code Administrator II	53,633 - 68,955	1		1	1	62,511	1
22	6H63	L+I Code Administrator III	68,047 - 87,491	1	2	2	2	177,832	
23	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721			1	1	82,746	1
24	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924			2	2	143,577	2
25	1A37	Service Representative	36,340 - 39,498	1	1				(1)
		Total Compliance Unit		4	4	7	18	1,111,649	14

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses and Inspections				26	Code Enforcement				30
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Code Violation Resolution</u>							
26	2L32	Administrative Specialist II	52,321 - 67,274						
27	A451	Assistant City Solicitor (Law)	61,800 - 65,920	2	2	2	2	127,720	
28	A398	Asst. Managing Director (MDO)	43,260	4	4	3	4	173,040	
29	1A04	Clerk III	39,793 - 43,420	2	2	2	2	86,265	
30	D210	Deputy City Solicitor (Law)	58,193 - 85,093		1				(1)
31	D580	Divisional Deputy City Solicitor (Law)	92,700	1	1	1	1	92,700	
32	6G05	Housing & Fire Inspection Supervisor	48,822 - 53,847	1	1				(1)
33	6H61	L+I Code Administrator I	41,065 - 53,070	3	3	3	3	160,649	
34	6H62	L+I Code Administrator II	53,633 - 68,955	2	2	3	2	125,437	
35	L155	Legal Assistant Supervisor (Law)	53,942	1	1	1	1	53,942	
36	S201	Senior Attorney (Law)	92,700	1		1	1	92,700	1
		Total Code Violation Resolution Unit		17	17	16	16	912,453	(1)
		<u>Clean &amp; Seal</u>							
37	7A30	Abatement Operations Manager	59,744 - 76,796	1	1	1	1	78,621	
38	7A29	Abatement Services Supervisor	43,698 - 56,177	1	2	1	1	57,402	(1)
39	7A23	Abatement Worker	37,421 - 40,725	23	25	21	30	1,127,944	5
40	1A03	Clerk II	33,668 - 36,402	1	1	1	1	37,827	
41	E695	Executive Assistant	90,000	1		1	1	90,000	1
42	7C13	Heavy Equipment Operator I	42,997 - 47,121	2	2	2	2	96,492	
43	7A06	Labor Crew Chief I	41,930 - 45,868	3	3	3	4	178,131	1
44	7A07	Labor Crew Chief II	40,667 - 52,828	2	2	2	2	106,415	
45	7A05	Labor Crew Sub Chief	38,607 - 42,073	1	1	1	1	43,498	
46	7A01	Laborer	33,668 - 36,402	1	5	1	5	170,221	
47	7A03	Semiskilled Laborer	36,340 - 39,498	1	1	1	1	39,498	
48	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,725	
		Total Clean & Seal		38	44	36	50	2,066,774	6
Total Code Enforcement				142	170	140	187	8,854,028	17

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Licenses + Inspections				No. 26	Program Code Enforcement				No. 30		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		142	170	140	187	8,854,028	17		
2		Regular Overtime						265,654			
3		Holiday Overtime						4,000			
4		Lump Sum Separation Payments						80,000			
5		Shift						2,200			
Total Gross Requirements					142	170	140	187	9,205,882	17	
Plus: Earned Increment								22,459			
Plus: Longevity								5,151			
Less: (Vacancy Allowance)								(300,000)			
Total Budget Request								8,933,492			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)		Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		29,613		80,000			80,000			
2	Full Time - Civilian	142	7,315,002	170	7,279,283	140	187	8,581,638	1,302,355	17	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		13,600		800				(800)		
5	PT, Temp/Seas, Bd, SCG										
6	Overtime - Civilian		272,499		265,654			265,654			
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		12,201		4,000			4,000			
9	Unused Uniform Leave										
10	Shift/Stress		1,470		2,200			2,200			
11	H&L, IOD, LT-Sick		21,567								
12											
Total		142	7,665,952	170	7,631,937	140	187	8,933,492	1,301,555	17	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	14,062	12,305	12,305	15,000	2,695
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	20,797	21,323	18,327	15,000	(3,327)
210	Postal Services					
211	Transportation	64,637	76,197	76,197	70,000	(6,197)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	4,820	94,015	84,708	1,159,700	1,074,992
251	Professional Svcs. - Information Technology	200,740		457		(457)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	850	1,107	1,107		(1,107)
256	Seminar & Training Sessions	59,463	158,716	58,716	58,127	(589)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	54,934	60,415	60,415	55,000	(5,415)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	7,340	8,550	8,550	7,500	(1,050)
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	20,228	11,900	14,896	12,000	(2,896)
286	Rental of Parking Spaces	122,705	113,649	113,649	182,000	68,351
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		570,576	558,177	449,327	1,574,327	1,125,000

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses + Inspections		26	Code Enforcement			30
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	14,222	12,210	12,210	12,000	(210)
305	Building & Construction	106,722	30,755	41,880	120,000	78,120
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	47,799	34,007	24,872	30,000	5,128
309	Cordage & Fibers					
310	Electrical & Communication		3,639			
311	General Equipment & Machinery		267			
312	Fire Fighting & Safety	1,504	2,550	2,550		(2,550)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,090	5,500	5,500	5,000	(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	5,000	22,100	22,100	23,000	900
320	Office Materials & Supplies	3,610	4,100	4,100	4,000	(100)
322	Small Power Tools & Hand Tools	644	950	950	1,000	50
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,500	2,500	2,500	2,500	
325	Printing	1,735		2,290	1,702	(588)
326	Recreational & Educational					
328	Vehicle Parts & Accessories		374			
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	240	250	250		(250)
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		189,066	119,202	119,202	199,202	80,000
Schedule 400 - Equipment						
403	Bakeshop, Dining Room & Kitchen	294				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,630	8,290	8,290	11,182	2,892
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,872				
428	Vehicles	435,161		1,000		(1,000)
430	Furniture & Furnishings	30,826	113,592	113,592	85,000	(28,592)
499	Other Equipment (not otherwise classified)	4,552	4,300	3,300		(3,300)
Total		474,335	126,182	126,182	96,182	(30,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Licenses + Inspections		26	Code Enforcement		30	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	205,560	94,015	85,165	1,159,700	1,074,535
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Building & Fire Code Academy		59,165	58,708	60,000	Certification Training
250	Charles Gordy		8,850			Snow Removal - District Offices
250	Portfolio Associates		16,000	16,000	16,000	Zoning Code Training
250	Rawls				23,700	Snow Removal - District Offices
250	TransUnion	4,820	10,000	10,000	10,000	Online Search Engine
250	Vendor TBD				1,050,000	Vac Lot Cleaning and Greening
	Total Class 250	4,820	94,015	84,708	1,159,700	
251	Cellco Partnership			457		Mobile Hotspots
251	Computronix	200,740				eCLIPSE Support
	Total Class 251	200,740		457		
			</			

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Licenses + Inspections		26		Code Enforcement		30
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
286	Fleet Management	122,705	113,649	113,649	182,000	Rental of Parking Spaces
305	Building & Construction	106,722	30,755	41,880	120,000	Construction Materials
428	Vehicles	435,161		1,000		Vehicles Purchases
430	Transamerican Office Furniture	30,826	113,592	113,592	85,000	Furniture & Furnishings

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Permits & Licensing	29			
Program Description						
This program issues building, plumbing, electrical, and zoning permits and business and trades licenses in accordance with legal and code requirements.						
Program Objectives						
<div>- Increase usage of online license modules and implement online permit modules.</div> <div>- Reduce MSB concourse wait times through the implementation of web-based appointments.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Median wait times for over-the-counter permit customers (in minutes)	N/A	23	22	20		
<i>Comments: This is a new measure for FY19. This measure captures wait times only. Accurate data for FY18 cannot be pulled from the queuing system, so it is not available. Wait times increased in FY19 Q2 due to the unexpected attrition of counter staff. L+I expects staffing levels to improve during the second half of FY19 to meet the target.</i>						
Percentage of Residential Plan Reviews performed within 15 days	97.0%	98.7%	99.0%	99.0%		
Percentage of commercial building, plumbing, electrical and zoning plans reviewed within 20 days	97.0%	98.6%	97.0%	97.0%		
Number of building, electrical, plumbing, and zoning permits issued	56,952	29,802	55,000	55,000		
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	6,194,945	6,331,343	6,430,373	6,681,931	251,558
	Total	6,194,945	6,331,343	6,430,373	6,681,931	251,558
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 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)
01	General	95	99	93	97	(2)
	Total Full Time	95	99	93	97	(2)

71-53E (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Permits & Licensing			29
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	58,342,941	54,631,000	60,188,000	58,676,000	(1,512,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
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71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Permits & Licensing			29
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,076,089	6,096,986	6,121,866	6,373,424	251,558
b)	Employee Benefits					
200	Purchase of Services	92,397	184,412	258,562	258,562	
300	Materials and Supplies	19,872	34,431	34,431	34,431	
400	Equipment	6,587	15,514	15,514	15,514	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,194,945	6,331,343	6,430,373	6,681,931	251,558
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	95	99	93	97	(2)
105	Full Time - Uniform					
Total		95	99	93	97	(2)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local	58,342,941	54,631,000	60,188,000	58,676,000	(1,512,000)	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses and Inspections				26	Permits & Licensing				29
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Permits &amp; Licensing Administration</u>									
1	2L10	Administrative Assistant	41,065 - 52,791	1	1	1	1	54,216	
2	A398	Asst. Managing Director (MDO)	66,950 - 72,100	2	1	2	2	139,050	1
3	E695	Executive Assistant	85,000		1				(1)
4	P090	Permit Services Director	112,848	1	1	1	1	112,848	
Total Permits & Licensing Administration				4	4	4	4	306,114	
<u>Engineering Services</u>									
5	3B85	Building Plans Examination Engineer I	71,176 - 91,509	11	11	11	11	958,330	
6	3B86	Building Plans Examination Engineer II	77,856 - 100,107	4	3	3	3	297,632	
7	3B05	Civil Engineer I	54,878 - 61,740	1	1	6	6	370,441	5
8	3B06	Civil Engineer II	59,789 - 67,274	2	1	2	2	134,548	1
9	TBD	Floodplain Manager	75,000		1				(1)
10	3B04	Graduate Civil Engineer	56,818	6	8	1	3	127,146	(5)
11	3B76	Staff Engineer II	94,542 - 100,108	1	1	1	1	100,732	
Total Engineering Services				25	26	24	26	1,988,829	
<u>Permit Intake</u>									
12	2L32	Administrative Specialist II	52,321 - 67,274	1	1	1	1	68,499	
13	3B06	Civil Engineer II	59,789 - 67,274	1	1	1	1	68,099	
14	6H90	L+I Building Inspector	52,081 - 62,706	2		4	4	218,224	4
15	6H61	L+I Code Administrator I	41,065 - 53,070	1	1				(1)
16	6H62	L+I Code Administrator II	53,633 - 68,955			1	1	58,085	1
17	6G90	L+I Code Enforcement Inspector	44,269 - 58,482						
18	6H33	L+I Codes Compliance Specialist - Zoning	53,595 - 59,204	1	1	1	1	60,229	
19	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	8	9	7	6	432,858	(3)
20	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	3	2	2	165,092	(1)
Total Permit Intake				16	16	17	16	1,071,086	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Licenses and Inspections				26	Permits & Licensing			29	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
21	6J55	<u>Customer Care</u> 3-1-1 Contact Center Trainee	35,042 - 38,023	1	1				(1)
22	7A23	Abatement Worker	37,421 - 40,725	1		1	1	41,350	1
23	2L20	Administrative Officer	53,633 - 68,955		1				(1)
24	1A22	Clerical Supervisor II	41,930 - 45,868	2	2	2	2	90,351	
25	1A04	Clerk III	39,793 - 43,420	6	5	6	6	266,674	1
26	E695	Executive Assistant	77,494	1		1	1	77,494	1
27	6H62	L+I Code Administrator II	53,633 - 68,955	2	2	3	3	203,071	1
28	6H33	L+I Codes Compliance Specialist - Fire	53,595 - 59,204		1				(1)
29	1A37	Service Representative	36,340 - 39,498	28	31	29	31	1,133,229	
30	6H02	Zoning Examiner II	41,745 - 45,748		1				(1)
Total Customer Care				41	44	42	44	1,812,169	
<u>Mechanical Services</u>									
31	6H33	L+I Codes Compliance Specialist - Elec/Plb	53,595 - 59,204	6	6	5	5	297,672	(1)
32	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	1	1	82,346	
33	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924		1				(1)
34	1A37	Service Representative	36,340 - 39,498	1	1		1	36,340	
Total Mechanical Services				9	9	6	7	416,358	(2)
Total Administration				95	99	93	97	5,594,556	(2)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Licenses + Inspections				No. 26	Program Permits & Licensing				No. 29		
Fund General				No. 01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)		
1		Total Full Time		95	99	93	97	5,594,556	(2)		
2		Regular Overtime						675,039			
3		Holiday Overtime						1,000			
4		Lump Sum Separation Payments						47,628			
5		Shift						200			
6		Temp/Seasonal						20,000			
Total Gross Requirements					95	99	93	97	6,338,423	(2)	
Plus: Earned Increment								75,343			
Plus: Longevity								716			
Less: (Vacancy Allowance)								(41,058)			
Total Budget Request								6,373,424			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		48,594		47,628			47,628			
2	Full Time - Civilian	95	5,155,449	99	5,372,499	93	97	5,629,557	257,058	(2)	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		51,800		5,500				(5,500)		
5	PT, Temp/Seas, Bd, SCG		23,366		20,000			20,000			
6	Overtime - Civilian		793,095		675,039			675,039			
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		3,785		1,000			1,000			
9	Unused Uniform Leave										
10	Shift/Stress				200			200			
11	H&L, IOD, LT-Sick										
12											
Total		95	6,076,089	99	6,121,866	93	97	6,373,424	251,558	(2)	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		11	11		(11)
211	Transportation	5,723	5,000	5,000	5,000	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	8,406	82,000	174,000	174,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	910				
256	Seminar & Training Sessions	37,051	55,618	37,768	44,500	6,732
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13,487	16,300	22,394	16,300	(6,094)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		1,800	1,800	1,800	
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	26,820			16,962	16,962
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)		23,683	17,589		(17,589)
Total		92,397	184,412	258,562	258,562	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Permits & Licensing		29	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		11,126	11,126	11,000	(126)
305	Building & Construction		2,105	2,105	2,000	(105)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		3,300	3,300	3,500	200
309	Cordage & Fibers					
310	Electrical & Communication		500	500	231	(269)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500		(500)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	13,048	8,228	8,228	9,000	772
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,172	5,172	5,172	5,200	28
325	Printing	1,652	2,500	2,500	2,500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		19,872	34,431	34,431	34,431	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,058	10,309	10,309	10,000	(309)
423	Plumbing, AC & Space Heating		534	262	214	(48)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		2,105	2,105	2,500	395
428	Vehicles					
430	Furniture & Furnishings	4,529	2,566	2,838	2,800	(38)
499	Other Equipment (not otherwise classified)					
Total		6,587	15,514	15,514	15,514	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Licenses + Inspections			No. 26	Program Permits & Licensing		No. 29	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,406	82,000	174,000	174,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Optis Consulting	8,406		50,000	50,000	Permit Optimization MSB Concourse Renovations Energy Code Training Customer Service Training Queuing System Upgrade	
250	U.S. Facilities						
250	Performance Development of NY			32,000	32,000		
250	The James Madison Group			32,000	32,000		
250	Vendor TBD			50,000	60,000		
	Total Class 250	8,406	82,000	174,000	174,000		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Licenses + Inspections	26	Demolition	24			
Program Description						
This program is responsible for the demolition of imminently dangerous structures and for responding to emergency calls related to structural collapses, fires, and related emergencies.						
Program Objectives						
- Continue to reduce the number of imminently dangerous properties.						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of demolitions performed	428	227	500	500		
Comments: L+I had a large \$600,000 demolition during the first half of FY19.						
Number of "imminently dangerous" properties	179	118	A reduction from FY18	A reduction from FY19		
Median timeframe from "imminently dangerous" designation to demolition (in days)	150	130	145	140		
Number of unsafe properties	4,516	4,096	A reduction from FY18	A reduction from FY19		
Comments: The number of unsafe properties discovered by inspectors increased in FY18. Additional unsafe properties are being identified through enhanced use of Cyclomedia software and other industry-standard technologies.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,966,968	12,696,323	13,065,888	12,954,395	(111,493)
02	Community Development	490,303	514,818	514,818	490,303	(24,515)
	Total	11,457,271	13,211,141	13,580,706	13,444,698	(136,008)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual 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)
01	General	19	12	12	13	1
02	Community Development		9	8	8	(1)
	Total Full Time	19	21	20	21	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Selected Associated Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	3,085,486	2,086,000	3,411,000	3,411,000	
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	796,293	795,637	825,202	871,902	46,700
b)	Employee Benefits					
200	Purchase of Services	10,164,092	11,876,352	12,216,352	12,058,159	(158,193)
300	Materials and Supplies	6,583	24,334	24,334	24,334	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,966,968	12,696,323	13,065,888	12,954,395	(111,493)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	12	12	13	1
105	Full Time - Uniform					
Total		19	12	12	13	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local		3,085,486	2,086,000	3,411,000	3,411,000	
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Licenses and Inspections				26	Demolition				24
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<u>Demolition Administration</u>							
1	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,245	
2	D250	Deputy Commissioner (Emergency Svcs Dir)	90,000	1	1	1	1	90,000	
3	1A37	Service Representative	36,340 - 39,498	1	1		1	36,340	
		Total Demolition Administration		3	3	2	3	170,585	
		<u>Contractual Services</u>							
4	6G28	Construction Trades Inspector - Building	50,286 - 55,462	2	1	1	1	56,687	
5	6H90	L+I Building Inspector	52,081 - 62,706	7	5	6	6	330,273	1
6	6H45	L+I Construction Compliance Supervisor	63,566 - 81,721	2	1	1	1	82,746	
7	6H25	L+I Construction Plans Review Specialist	58,286 - 74,924	4	1	1	1	66,602	
8	1A37	Service Representative	36,340 - 39,498	1	1	1	1	37,404	
		Total Contractual Services		16	9	10	10	573,712	1
Total Demolition				19	12	12	13	744,297	1

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Licenses + Inspections				No. 26	Program Demolition			No. 24		
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time		19	12	12	13	744,297	1	
2		Regular Overtime						89,217		
3		Holiday Overtime						3,000		
4		Lump Sum Separation Payments						10,000		
5		Shift						700		
6		Expenditure Transfer from Community Development Fund						30,545		
Total Gross Requirements					19	12	12	13	877,759	1
Plus: Earned Increment								4,081		
Plus: Longevity								1,120		
Less: (Vacancy Allowance)								(11,058)		
Total Budget Request								871,902		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3) Actual Obligations (4)		Fiscal 2019 Budgeted Positions (5) Estimated Obligations (6) Increment Run -PPE 11/25/18 (7)		Fiscal 2020 Budgeted Positions (8) Department Request (9)		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)	
1	Lump Sum				10,000		10,000			
2	Full Time - Civilian	19	659,430	12	722,285	12	13	768,985	46,700	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,800							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		121,359		89,217		89,217			
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,956		3,000		3,000			
9	Unused Uniform Leave									
10	Shift/Stress		1,004		700		700			
11	H&L, IOD, LT-Sick		6,744							
12										
Total		19	796,293	12	825,202	12	13	871,902	46,700	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Licenses + Inspections		26	Demolition		24	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	18,631	70,952	70,952	30,000	(40,952)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	328,500	775,000	775,000	615,508	(159,492)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues			55		(55)
256	Seminar & Training Sessions	2,639	46,871	36,816	36,000	(816)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	494,656	385,608	385,608	387,400	1,792
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings	9,315,726	10,593,981	10,943,981	10,985,299	41,318
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	3,940	3,940	3,940	3,952	12
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					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,164,092	11,876,352	12,216,352	12,058,159	(158,193)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	5,346			7,334	7,334
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	535				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	234		2,427	5,000	2,573
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	434				
320	Office Materials & Supplies	34				
322	Small Power Tools & Hand Tools		12,100	12,100	12,000	(100)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories		12,234	9,807		(9,807)
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		6,583	24,334	24,334	24,334	
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)

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department			No.	Program		No.
Licenses + Inspections			26	Demolition		24
Fund			No.			
General			01			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Best Choice Plumbing Inc	96,360	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Mr. D's Plumbing Co Inc	84,975	53,300	53,300	53,300	Repair & Maintenance / SAL
260	Nicholas Della Vecchia Inc	257,701	99,265	99,265	99,265	Repair & Maintenance / SAL
260	Price Contracting LLC		53,300	53,300	53,300	Repair & Maintenance / SAL
260	Vendor To Be Determined	55,620	126,443	126,443	128,235	Repair & Maintenance / Other
	Total Class 260	494,656	385,608	385,608	387,400	
262	Nicholas Della Vecchia Inc	22,611	83,781	83,781	83,800	Repair & Maint./Stucco & Parging
262	A&M Curran LLC	1,259,146	1,160,000	1,240,000	1,250,000	Demo of Imm. Dangerous Structures
262	All State Services	39,000	25,000	25,000	25,000	
262	Gama Wrecking Inc	683,492	2,852,341	2,852,341	2,853,640	Demo of Imm. Dangerous Structures
262	Geppert Brothers Incorporated	6,536	120,200	120,200	120,200	Demo of Imm. Dangerous Structures
262	Haines & Kibblehouse	1,063,308				Demo of Imm. Dangerous Structures
262	J P C Group Inc	7,659	7,659	7,659	7,659	Demo of Imm. Dangerous Structures
262	Mangual Excavations LLC	1,834,679	2,060,000	2,140,000	2,210,000	Demo of Imm. Dangerous Structures
262	Monticello Contractors Inc	381,566	350,000	380,000	350,000	Demo of Imm. Dangerous Structures
262	Pedro Palmer Construction Inc	2,574,963	2,560,000	2,640,000	2,560,000	Demo of Imm. Dangerous Structures
262	Ray's Home Repair & Demolition Inc	186,416	350,000	350,000	350,000	Demo of Imm. Dangerous Structures
262	USA Environmental Management Inc	1,256,350	1,025,000	1,105,000	1,175,000	Demo of Imm. Dangerous Structures
	Total Class 262	9,315,726	10,593,981	10,943,981	10,985,299	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Licenses + Inspections		26	Demolition			24
Fund		No.				
Community Development		10				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	490,303	514,818	514,818	490,303	(24,515)
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		490,303	514,818	514,818	490,303	(24,515)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		9	8	8	(1)
105	Full Time - Uniform					
Total			9	8	8	(1)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Licenses + Inspections				No. 26	Program Demolition				No. 24	
Fund Community Development				No. 10						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1		Total Full Time			9	8	8	511,027	(1)	
2		Expenditure Transfer to General Fund						(30,545)		
Total Gross Requirements					9	8	8	480,482	(1)	
Plus: Earned Increment								9,353		
Plus: Longevity								468		
Less: (Vacancy Allowance)										
Total Budget Request								490,303		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		398,158	9	491,699	8	8	490,303	(1,396)	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		84,567		22,259				(22,259)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,169		681				(681)	
9	Unused Uniform Leave									
10	Shift/Stress		556		179				(179)	
11	H&L, IOD, LT-Sick		4,853							
12										
Total			490,303	9	514,818	8	8	490,303	(24,515)	(1)

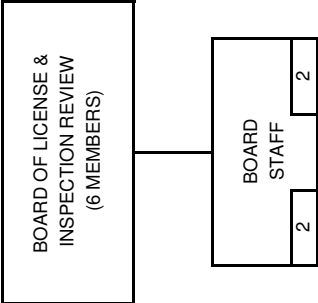
71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

CITY OF PHILADELPHIA	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2020 OPERATING BUDGET	

Department	No.
Board of License and Inspection Review	27



FY20 PROPOSED BUDGET	
	ORGANIZATION
FY19 FILLED POS. 11/17	FY20 BUDGETED POSITIONS
2	2





CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Board of License and Inspection Review						27
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund</u> DC33 Salary Increases - FY20 3% Total General Fund	1,150					1,150
	1,150					1,150
Total All Funds	1,150					1,150



CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Board of License and Inspection Review						No. 27				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum									
2	Full Time - Civilian	2	91,339	2	89,540	2	2	91,538		1,998
3	Bonus, Gross Adj.		91							
4	PT, Temp/Seas, Bd , SCG		50,405		72,233			71,896		(337)
5	Overtime - Civilian		1,372		511					(511)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	143,207	2	162,284	2	2	163,434		1,150
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time - Civilian	2	91,339	2	89,540	2	2	91,538		1,998
3	Bonus, Gross Adj.		91							
4	PT, Temp/Seas, Bd, SCG		50,405		72,233			71,896		(337)
5	Overtime - Civilian		1,372		511					(511)
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		2	143,207	2	162,284	2	2	163,434		1,150
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Board of License and Inspection Review		27	License Appeals		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	143,207	162,284	162,284	163,434	1,150
b)	Employee Benefits					
200	Purchase of Services	9,928	10,436	10,436	10,436	
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		153,135	172,720	172,720	173,870	1,150
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	2	2	2	
105	Full Time - Uniform					
Total		2	2	2	2	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Board of License and Inspection Review			27	License Appeals			01			
Fund			No.							
General			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	1A22	Clerical Supervisor II	41,930 - 45,868	1	1	1	1	47,093		
2	1A04	Clerk III	39,793 - 43,420	1	1	1	1	44,445		
		Total Full Time		2	2	2	2	91,538		
		Fees to Board Members						71,896		
Total Gross Requirements				2	2	2	2	163,434		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								163,434		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	2	91,339	2	89,540	2	2	91,538	1,998	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		91							
5	PT, Temp/Seas, Bd, SCG		50,405		72,233			71,896	(337)	
6	Overtime - Civilian		1,372		511				(511)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	143,207	2	162,284	2	2	163,434	1,150	
71-53J (Program Based Budgeting Version)										

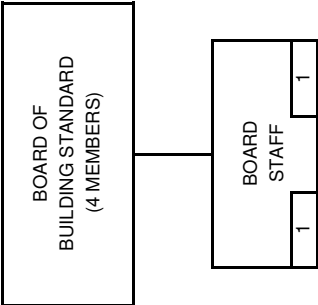
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Board of License and Inspection Review		27	License Appeals			01
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	9,928	10,436	10,436	10,436	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,928	10,436	10,436	10,436	

71-53K (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2020 OPERATING BUDGET</b>	<b>ORGANIZATION CHART (ALL FUNDS) BY PROGRAM</b>
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Department Board of Building Standards	No. 29
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FY20 PROPOSED BUDGET		
ORGANIZATION		
FY19 FILLED POS. 11/17	FY20 BUDGETED POSITIONS	
1	1	1



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Board of Building Standards								No. 29
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	67,339	75,419	78,574	80,366	1,792
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		67,339	75,419	78,574	80,366	1,792
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation	67,339	75,419	78,574	80,366	1,792
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		67,339	75,419	78,574	80,366	1,792

71-53B (Program Based Budgeting Version)

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CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY PERSONAL SERVICES				
FISCAL 2020 OPERATING BUDGET										
Department Board of Building Standards						No. 29				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum									
2	Full Time - Civilian	1	49,418	1	68,308	1	1	70,780		2,472
3	Bonus, Gross Adj.		1,901							
4	PT, Temp/Seas, Bd , SCG		16,020		10,266			9,586		(680)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	67,339	1	78,574	1	1	80,366		1,792
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time - Civilian	1	49,418	1	68,308	1	1	70,780		2,472
3	Bonus, Gross Adj.		1,901							
4	PT, Temp/Seas, Bd , SCG		16,020		10,266			9,586		(680)
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	1	67,339	1	78,574	1	1	80,366		1,792
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Board of Building Standards		29	Building Appeals		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	67,339	75,419	78,574	80,366	1,792
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		67,339	75,419	78,574	80,366	1,792
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local						
Federal						
State						
Other Governments						
Other Funds						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Board of Building Standards				No. 29	Program Building Appeals				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,780		
		Fees to Board Members						9,586		
Total Gross Requirements					1	1	1	80,366		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								80,366		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	1	49,418	1	68,308	1	1	70,780	2,472	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,901							
5	PT, Temp/Seas, Bd, SCG		16,020		10,266			9,586	(680)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	67,339	1	78,574	1	1	80,366	1,792	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)



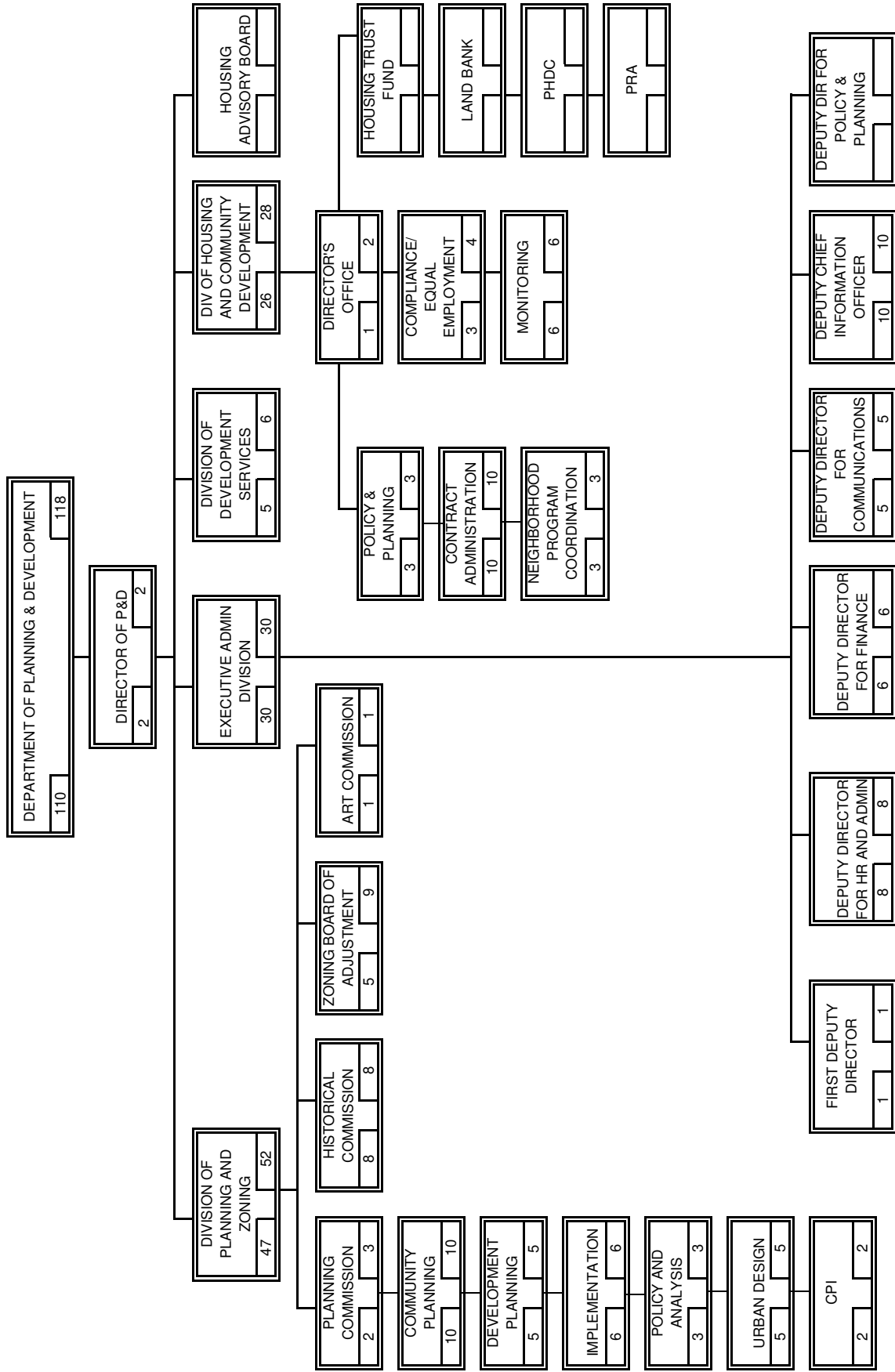
## FISCAL 2020 OPERATING BUDGET

Department

Department of Planning and Development

No.

72



71-53A (Program Based Budgeting Version)



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Department of Planning and Development								No. 72
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	3,894,669	4,651,095	4,812,959	5,167,172	354,213
		b)	Employee Benefits					
		200	Purchase of Services	3,341,058	3,900,596	3,900,596	3,192,113	(708,483)
		300	Materials and Supplies	19,204	48,961	48,961	48,961	
		400	Equipment	71,564	43,017	43,017	52,500	9,483
		500	Contributions, etc.	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
		800	Payments to Other Funds					
			Total	8,216,495	12,811,669	12,973,533	9,810,746	(3,162,787)
080	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	386,519	90,000	90,000	90,000	
		b)	Employee Benefits	337,090				
		200	Purchase of Services	18,522,495	56,168,222	56,168,222	61,780,058	5,611,836
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	19,246,104	56,258,222	56,258,222	61,870,058	5,611,836
100	Community Development	100	Employee Compensation					
		a)	Personal Services	2,730,200	4,708,736	4,708,736	4,957,590	248,854
		b)	Employee Benefits					
		200	Purchase of Services	33,773,706	56,675,441	56,675,441	63,025,771	6,350,330
		300	Materials and Supplies	89,992	201,000	201,000	197,500	(3,500)
		400	Equipment	26,352	55,000	55,000	55,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	22,385	25,000	25,000	25,000	
			Total	36,642,635	61,665,177	61,665,177	68,260,861	6,595,684
120	Housing Trust	100	Employee Compensation					
		a)	Personal Services	275,000	1,250,000	1,250,000	2,250,000	1,000,000
		b)	Employee Benefits					
		200	Purchase of Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,286,388	10,699,831	10,861,695	12,464,762	1,603,067
		b)	Employee Benefits	337,090				
		200	Purchase of Services	71,982,895	155,494,259	155,494,259	194,163,942	38,669,683
		300	Materials and Supplies	109,196	249,961	249,961	246,461	(3,500)
		400	Equipment	97,916	98,017	98,017	107,500	9,483
		500	Contributions, etc.	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
		800	Payments to Other Funds	22,385	25,000	25,000	25,000	
			Total	80,725,870	170,735,068	170,896,932	208,357,665	37,460,733

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Planning and Development						No. 72
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General Fund (010)</u>						
DC33/47/NR Contracts	78,250					78,250
Internal Realignment	25,000	(34,483)	9,483			
Full Funding - transfer from PIDC	100,293					100,293
ZBA - Additional Funding and Positions	174,670					174,670
Full Funding - Community Health Planner	6,000					6,000
FUSE Fellow Match	(25,000)	25,000				
Vista Match - FY19 Only	(5,000)					(5,000)
Eclipse License Access		48,000				48,000
LanBank Adjustment				(2,818,000)		(2,818,000)
One Time Support - FY19		(747,000)				(747,000)
Total General Fund	354,213	(708,483)	9,483	(2,818,000)		(3,162,787)
<u>Grants Revenue Fund (080)</u>						
Increased Funding for Annual Requirements						
Housing Development (05)						
1) HOME Investment Program		5,107,050				5,107,050
2) HOPWA Program		504,786				504,786
Total Grants Revenue		5,611,836				5,611,836
<u>Community Development Fund (100)</u>						
Increased Funding of Annual Requirements						
Executive Administration (01)	93,324					93,324
Planning and Zoning (02)	39,190					39,190
Housing Development (05)	116,340	6,350,330				6,466,670
Decreased Funding of Annual Requirements						
Housing Development (05)			(3,500)			(3,500)
Total Community Development Fund	248,854	6,350,330	(3,500)			6,595,684
<u>Housing Trust Fund (120)</u>						
Increased Funding of Annual Requirements						
Housing Development (05)	1,000,000	27,416,000				28,416,000
Total Housing Trust Fund	1,000,000	27,416,000				28,416,000

71-53C (Program Based Budgeting Version)



CITY OF PHILADELPHIA							DEPARTMENTAL SUMMARY			
FISCAL 2020 OPERATING BUDGET							PERSONAL SERVICES			
Department Department of Planning and Development							No. 72			
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(2)	Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Department Request (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		92,754							
2	Full Time	102	6,842,758	114	9,650,307	110	118	11,238,232	4	1,587,925
3	Bonus, Gross Adj.		188,407		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		130,502		164,638			179,780		15,142
5	Overtime		30,707		24,000			24,000		
6	Holiday Overtime		946							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		313							
9					1,000,000			1,000,000		
Total		102	7,286,387	114	10,861,695	110	118	12,464,762	4	1,603,067
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum		68,677							
2	Full Time	49	3,553,355	58	4,661,571	56	62	5,000,642	4	339,071
3	Bonus, Gross Adj.		125,047		22,750			22,750		
4	PT, Temp/Seas, Bd , SCG		130,502		128,638			143,780		15,142
5	Overtime		15,829							
6	Holiday Overtime		946							
7	Shift/Stress									
8	H&L, IOD, LT-Sick		313							
9										
Total		49	3,894,669	58	4,812,959	56	62	5,167,172	4	354,213
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Department of Planning and Development	72	Executive Administration	01			
Program Description						
The executive administrative team provides leadership and support to the operational areas of the department. It supports the Department's communications, fiscal, technology, facilities and human resource needs. The team also supports the Department to devise performance management goals and expand external relationships and resources.						
Program Objectives						
<ul style="list-style-type: none"><li>- Increase public awareness of programs and resources to promote housing opportunities and preservation resources.</li><li>- Provide students with opportunities to learn about careers in planning, development, housing and community development to encourage a pipeline of a diverse future workforce.</li><li>- Forge new partnerships and collaborations with public and private entities to support the Housing Action Plan.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Number of applicants to home improvement programs	N/A	2,641	5,030	5,033		
Comments: This is a new measure for FY19, so prior-year data is not available. The goal is to increase the number of households that are aware of Planning and Development's programs.						
Number of students exposed to careers in housing, planning, and development	57	32	100	200		
Comments: Planning and Development has been doing programming with middle schools, high schools, and colleges to expose the future workforce to careers in the field. Programming includes but is not limited to attending career fairs and overseeing a project with Frankford Friends to map neighborhoods. This measure captures the number of students who are "touched" by this programming.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	422,493	893,574	1,322,947	1,386,072	63,125
100	Community Development	126,893	322,569	1,315,258	1,408,582	93,324
Total		549,386	1,216,143	2,638,205	2,794,654	156,449
Summary of Full Time Positions by Fund						
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	2	11	11	11	
100	Community Development	3	21	21	21	
Total Full Time		5	32	32	32	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
100	Community Development	159,014	322,569	1,315,258	1,408,582	93,324
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	422,493	606,000	1,035,373	1,050,498	15,125
b)	Employee Benefits					
200	Purchase of Services		195,596	195,596	234,113	38,517
300	Materials and Supplies		48,961	48,961	48,961	
400	Equipment		43,017	43,017	52,500	9,483
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		422,493	893,574	1,322,947	1,386,072	63,125
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	2	11	11	11	
105	Full Time - Uniform					
Total		2	11	11	11	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Executive Administration			01	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Executive Administration</b>							
1	D454	Deputy Mayor	175,100	1	1	1	1	175,100	
2	D375	Deputy Managing Director	149,350	1	1	1	1	149,350	
3	D295	Deputy Chief Information Officer	113,300		1	1	1	113,300	
4	E675	Executive Administrative Assistant	57,680		1	1	1	57,680	
		Transfer from other funds						125,000	
		Subtotal		2	4	4	4	620,430	
		<b>Administration Support</b>							
5	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
6	2L17	Administrative Assistant	53,633 - 68,955			1	1	58,086	1
7	2L18	Executive Assistant	68,047 - 87,491		1	1			(1)
8	1A04	Clerk III	39,793 - 43,420		1	1	2	85,001	1
		Subtotal			3	3	3	143,087	
		<b>GIS</b>							
9	3E20	Geographic Information Systems Specialist 1	45,932 - 59,059		1	1	1	49,216	
10	3E21	Geographic Information Systems Specialist 2	52,321 - 67,274		1	1			(1)
11	3E22	Geographic Information Systems Specialist 3	66,389 - 85,357		2	2	3	229,570	1
		Subtotal			4	4	4	278,786	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Department of Planning and Development				No. 72	Program Executive Administration				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time Gross Adjustment		2	11	11	11	1,042,303 3,000		
Total Gross Requirements				2	11	11	11	1,045,303		
Plus: Earned Increment								5,095		
Plus: Longevity								100		
Less: (Vacancy Allowance)										
Total Budget Request								1,050,498		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	2	418,131	11	1,032,373	11	11	1,047,498	15,125	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,362		3,000			3,000		
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		2	422,493	11	1,035,373	11	11	1,050,498	15,125	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		200	200	200	
209	Telephone & Communication					
210	Postal Services		1,100	1,100	1,100	
211	Transportation		35,158	35,158	25,675	(9,483)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		3,850	3,850	3,850	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		6,500	6,500	6,500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		35,000	35,000	35,000	
251	Professional Svcs. - Information Technology		10,600	10,600	58,600	48,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues		8,250	8,250	8,250	
256	Seminar & Training Sessions		29,017	29,017	29,017	
257	Architectural & Engineering Services					
258	Court Reporters		35,541	35,541	35,541	
259	Arbitration Fees					
260	Repair & Maintenance Charges		380	380	380	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		30,000	30,000	30,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			195,596	195,596	234,113	38,517

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Executive Administration			01
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
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		3,500	3,500	3,500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		12,772	12,772	12,772	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		10,500	10,500	10,500	
325	Printing		20,189	20,189	20,189	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			48,961	48,961	48,961	
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		11,017	11,017	20,500	9,483
428	Vehicles					
430	Furniture & Furnishings		32,000	32,000	32,000	
499	Other Equipment (not otherwise classified)					
Total			43,017	43,017	52,500	9,483

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		81,141	81,141	129,141	48,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO		2,000	2,000	2,000	Pre-employment background checks Moving Services FUSE Fellowship Membership Management Software Email Marketing Services Market Research Services Social, Edu, & legal svcs to refugees & immigrants
250	Superior Moving and Storage		6,000	6,000	6,000	
250	Philadelphia Revelopment Authority		25,000	25,000	25,000	
250	Yourmembership.com		300	300	300	
250	Constant Contact		800	800	800	
250	Claritas Holdings Inc.		400	400	400	
250	Nationalities Service Center		500	500	500	
			35,000	35,000	35,000	
251	Cellco Partnership		1,600	1,600	1,600	Mobile Wi-Fi hotspot services Regulatory Review Process Data cable disconnect, patch new lines
251	eCclipse				48,000	
251	TBD		9,000	9,000	9,000	
			10,600	10,600	58,600	
258	Strehlow & Associates		17,500	17,500	17,500	Court Reporting Services Court Reporting Services
258	Precision Reporting		18,041	18,041	18,041	
			35,541	35,541	35,541	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Executive Administration		01	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	126,893	322,569	1,315,258	1,408,582	93,324
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		126,893	322,569	1,315,258	1,408,582	93,324
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	21	21	21	
105	Full Time - Uniform					
Total		3	21	21	21	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		159,014	322,569	1,315,258	1,408,582	93,324
State						
Other Governments						
Other Funds of the City						
Total		159,014	322,569	1,315,258	1,408,582	93,324

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Executive Administration				01
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>EXECUTIVE ADMINISTRATION</b>									
1	D130	Deputy Director for Communications	106,090	1	1	1	1	106,090	
2	D130	Deputy Director for Finance	118,450	1	1	1	1	118,450	
3	D130	Deputy Director for Human Resources	107,706	1	1	1	1	107,706	
		Subtotal		3	3	3	3	332,246	
<b>FISCAL</b>									
4	1B10	Account Clerk	37,421 - 40,725		1	1	1	38,516	
5	2A07	Accounting Supervisor	59,744 - 76,796		1	1	1	77,634	
6	2C05	Budget Officer 1	63,566 - 81,721		1	1	1	82,746	
7	2L32	Administrative Specialist 2 - Non-Confidential	52,321 - 67,274		1	1	1	60,814	
8	1A04	Clerk 3	39,793 - 43,420		1	1	1	43,445	
		Subtotal			5	5	5	303,155	
<b>OFFICE SERVICES</b>									
9	2L20	Administrative Officer	53,633 - 68,955		1	1	1	62,711	
10	1A04	Clerk 3	39,793 - 43,420		1	1	1	41,829	
11	1F06	Stores Worker	37,421 - 40,725		1	1	1	41,350	
		Subtotal			3	3	3	145,890	
<b>HUMAN RESOURCES</b>									
12	2L11	Administrative Assistant - Confidential	42,091 - 54,111		1	1	1	55,336	
		Subtotal			1	1	1	55,336	
<b>COMMUNICATIONS</b>									
13	1A20	Executive Secretary	36,027 - 46,319			1			
14	2L01	Administrative Technician	36,185 - 46,534		1		1	46,319	
15	1A04	Clerk 3	39,793 - 43,420		1				(1)
16	1A37	Service Representative	36,340 - 39,498			1	1	36,340	1
17	9G11	Graphic Design Specialist	48,811 - 53,801		1	1	1	55,026	
18	2J03	Public Relations Specialist	50,107 - 64,424		1				(1)
19	2J04	Public Information Officer	55,029 - 70,745			1	1	73,171	1
		Subtotal			4	4	4	210,856	
<b>HOUSING INFORMATION TECHNOLOGY (OIT)</b>									
20	A255	Applications Administrator	74,579		1	1	1	74,579	
21	I471	Information Software Analyst	62,921		1	1	1	62,921	
22	I409	Information Technology Manager	89,778		1	1	1	89,778	
23	T071	Technical Support Analyst	51,553		1	1	1	51,553	
24	S790	Systems Administrator	74,579		1	1	1	74,579	
		Subtotal			5	5	5	353,410	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Executive Administration				01	
Fund				No.						
Community Development				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/18 (5)	Budgeted Positions (6)	Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		3	21	21	21	1,400,893		
Total Gross Requirements				3	21	21	21	1,400,893		
Plus: Earned Increment								7,356		
Plus: Longevity								333		
Less: (Vacancy Allowance)										
Total Budget Request								1,408,582		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/18 (3)	(4)	(5)	(6)	Run -PPE 11/25/18 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	3	121,927	21	1,315,258	21	21	1,408,582	93,324	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		4,966							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		3	126,893	21	1,315,258	21	21	1,408,582	93,324	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET					
Department	No.	Program		No.	
Department of Planning and Development	72	Planning and Zoning		02	
Program Description					
Planning and Zoning is a bridge between the public and government, balancing regulatory and legislative goals with public input to create healthy, equitable and resilient communities that are affordable and desirable. The agencies of the Philadelphia City Planning Commission (PCPC), the Zoning Board of Adjustment (ZBA), the Art Commission, and the Historical Commission contribute technical and design expertise to guide public investment to preserve and improve the quality of life for all Philadelphians.					
Program Objectives					
<div>- Raising grant funds for the Citizens Planning Institute to build infrastructure and capacity for an expanded alumni support program, as well as to better track outcomes of the program.</div> <div>- Increase collaborations between PCPC and other City agencies and departments in pursuit of implementing the Philadelphia2035 Comprehensive Plan.</div> <div>- Improve efficiencies in processing zoning appeals and providing public notification.</div> <div>- Assist administration with implementation of the recommendations of the Historic Preservation Task Force.</div>					
Performance Measures					
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target
(1)		(2)	(3)	(4)	(5)
Number of ZBA cases that are filed within the reporting period		1,475	809	1,200	1,200

71-53E (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,309,525	3,625,495	3,350,176	3,686,134	335,958
b)	Employee Benefits					
200	Purchase of Services	151,058				
300	Materials and Supplies	19,204				
400	Equipment	71,564				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,551,351	3,625,495	3,350,176	3,686,134	335,958
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	41	40	45	4
105	Full Time - Uniform					
Total		42	41	40	45	4
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		705,955	611,000	611,000	611,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		705,955	611,000	611,000	611,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Planning and Zoning				02
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Planning &amp; Zoning</b>							
1	2L18	Executive Assistant	68,047 - 87,491				1	88,941	1
2	1A20	Executive Secretary	36,027 - 46,319		1				(1)
3	D295	Deputy Director	149,350	1	1	1	1	149,350	
4	D408	Deputy Planning Director	123,600	1	1	1	1	123,600	
		Subtotal		2	3	2	3	361,891	
		<b>Administration Planning and Support</b>							
5	2L06	Administrative Trainee 1	36,010 - 46,310	1					
6	2L18	Executive Assistant	68,047 - 87,491	1					
		Subtotal		2					
		<b>Community Planning</b>							
7	3E04	City Planner III	66,603 - 74,924	6	6	6	6	454,071	
8	3E05	City Planner Supervisor	77,771 - 87,491	3	3	3	3	264,949	
9	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		10	10	10	10	820,353	
		<b>Development Planning</b>							
10	3E04	City Planner III	66,603 - 74,924	1	1	1	1	77,349	
11	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516	
12	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		3	3	3	3	267,198	
		<b>Implementation</b>							
13	2L04	Administrative/Technical Trainee	37,237 - 47,875			1			
14	3E03	City Planner II	52,321 - 67,274		1		1	52,322	
15	3E04	City Planner III	66,603 - 74,924	2	2	2	2	145,684	
16	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,316	
		Subtotal		3	4	4	4	286,322	
		<b>Policy and Analysis</b>							
17	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,516	
18	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,933	
		Subtotal		2	2	2	2	190,449	
		<b>Urban Design</b>							
19	3E03	City Planner II	52,321 - 67,274	1	1	1			(1)
20	3E04	City Planner III	66,603 - 74,924	2	2	2	3	217,702	1
21	3E05	City Planner Supervisor	77,771 - 87,491	1	1	1	1	88,316	
22	3E06	City Planner Manager	88,978 - 100,108	1	1	1	1	101,333	
		Subtotal		5	5	5	5	407,351	

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
General				01					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>Zoning Board</b>							
23	1A04	Clerk III	39,793 - 43,420	2	2	2	4	172,603	2
24	2L01	Administrative Technician	36,186 - 46,534				2	90,358	
25	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	41,523	
26	E695	Executive Assistant (Compliance Director)	74,675	1	1	1	1	74,675	
27	6H33	L&I Codes Compliance Specialist	53,595 - 59,204	1	1	1	1	60,229	
		Subtotal		5	5	5	9	439,388	4
		<b>Historical Commission</b>							
28	1A04	Clerk III	39,793 - 43,420	1					
29	E700	Executive Director	109,271	1	1	1	1	109,271	
30	3E10	Historic Preservation Planner 1	52,321 - 67,274	2	2	2	2	119,579	
31	3E11	Historic Preservation Planner 2	58,286 - 74,924	3	3	3	3	221,858	
32	3E12	Historic Preservation Planner 3	68,047 - 87,491	1	1	1	1	89,116	
		Subtotal		8	7	7	7	539,824	
		<b>Art Commission</b>							
33	3E08	Municipal Art Planner	68,047 - 87,491	1	1	1	1	89,516	
		Subtotal		1	1	1	1	89,516	
		<b>Citizen Planning Institute</b>							
34	A398	Assistant Managing Director	96,305	1	1	1	1	96,305	
		Subtotal		1	1	1	1	96,305	
		<b>Total</b>		42	41	40	45	3,498,597	4

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		42	41	40	45	3,498,597	4	
		Transfer partial salary from other funds						32,000		
		Gross Adjustment						19,750		
		Board Fees						133,280		
		Temporary/Seasonal						10,500		
Total Gross Requirements				42	41	40	45	3,694,127	4	
Plus: Earned Increment								14,244		
Plus: Longevity								720		
Less: (Vacancy Allowance)								(22,957)		
Total Budget Request								3,686,134		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		68,677							
2	Full Time - Civilian	42	2,979,621	41	3,201,788	40	45	3,522,604	320,816	4
3	Full Time - Uniform									
4	Bonus, Gross Adj.		113,637		19,750			19,750		
5	PT, Temp/Seas, Bd, SCG		130,502		128,638			143,780	15,142	
6	Overtime - Civilian		15,829							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		946							
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick		313							
12										
Total		42	3,309,525	41	3,350,176	40	45	3,686,134	335,958	4

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	7				
209	Telephone & Communication	235				
210	Postal Services	1,005				
211	Transportation	18,795				
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	765				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	35,337				
251	Professional Svcs. - Information Technology	6,814				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	6,843				
256	Seminar & Training Sessions	25,387				
257	Architectural & Engineering Services					
258	Court Reporters	18,027				
259	Arbitration Fees					
260	Repair & Maintenance Charges	390				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	33,853				
286	Rental of Parking Spaces	3,600				
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		151,058				

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Planning and Zoning			02
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical	57				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	195				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	857				
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	134				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	4				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	22				
320	Office Materials & Supplies	8,733				
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	3,240				
325	Printing	5,962				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		19,204				
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	39,699				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	610				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	3,849				
428	Vehicles					
430	Furniture & Furnishings	27,406				
499	Other Equipment (not otherwise classified)					
Total		71,564				

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Department of Planning and Development			72	Planning and Zoning			02
Fund			No.				
General			01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	60,178					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	YOURMEMBERSHIP.COM INC	300				Membership Mngmt. Software	
250	HEFFLER, RADETICH & SAITTA LLP	7,500				Audit Services	
250	ABSO	1,966				Background Checks	
250	CONSTANT CONTACT, INC.	798				Email Marketing Software	
250	CLARITAS HOLDINGS INC	400				Market Research Services	
250	SUPERIOR MOVING & STORAGE, INC.	896				Moving Services	
250	NATIONALITIES SERVICE CENTER	461				Language Access Services	
250	U S FACILITIES INC	10,000				OM&S for Triplex Building	
250	PHILADELPHIA HOUSING DEVELOPMENT CORP	3,000				Team Building and Training	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	10,000				FUSE Fellowship	
250	HISTORICAL SOCIETY OF PA	16				Property Research Services	
251	CELLCO PARTNERSHIP	1,414				Mobile Wi-Fi hotspot services	
251	FRANKLIN COVEY CLIENT SALES, INC.	5,400				Leadership Development Services	
258	STREHLOW & ASSOCIATES, INC.	8,895				Court Reporting Services	
258	PRECISION REPORTING	9,132				Court Reporting Services	
		60,178					

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	73,318	90,000	90,000	90,000	
b)	Employee Benefits	26,868				
200	Purchase of Services	179,550	30,000	30,000	30,000	
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		279,736	120,000	120,000	120,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal			120,000	120,000	120,000	
State						
Other Governments						
Other Funds of the City						
Total			120,000	120,000	120,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Short Range Planning		G72044	724103	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2019 - June 30, 2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Supports transportation planning and programming at the City and regional level and to develop recommendations on specific issues.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	73,318	90,000	90,000	90,000	
100 b)	Employee Benefits - Total	26,868				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,541				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	846				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,447				
	Class 192 - FICA	3,615				
	Class 193 - Health / Medical	13,200				
	Class 194 - Group Life	75				
	Class 195 - Group Legal	144				
200	Purchase of Services	19,572	30,000	30,000	30,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		119,758	120,000	120,000	120,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		120,000	120,000	120,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			120,000	120,000	120,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mantua Greenway Trail Study		G72117	720216	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Consultant to provide engineering services, cost estimation and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	19,978				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		19,978				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mantua Greenway Design Project - LISC		G72118	720218	
State		Award Period		Type of Grant		
X Other Govt.		July 1, 2017 - June 30, 2018		Reimbursement		
Local (Non-Govt.)		Grant Objective				
<p>Consultant to provide engineering services, cost estimation, and a maintenance plan for the Mantua Greenway, a proposed bike and pedestrian corridor and neighborhood amenity in the Mantua neighborhood of Philadelphia.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	40,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		40,000				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Planning and Zoning		02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Wissahickon Gateway Study		G72119	720219	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2017 - June 30, 2018		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Wissahickon Gateway Plan will address public safety, multi-modal access and connectivity, and transit-oriented redevelopment of the area including and surrounding a proposed expanded and relocated Wissahickon Transportation Center (WTC) at the confluence of the Wissahickon Creek and Schuylkill River in Northwest Philadelphia. This study will involve a twelve-month planning process that will result in data and analysis, a plan, preliminary engineering drawings, a schedule with critical path, and other deliverables.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,000				
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total						
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning & Development		72	Planning and Zoning			02
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	416,275	409,669	409,669	448,859	39,190
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		416,275	409,669	409,669	448,859	39,190
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	6	6	6	6	
105	Full Time - Uniform					
Total		6	6	6	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		323,490	409,669	409,669	448,859	39,190
State						
Other Governments						
Other Funds of the City						
Total		323,490	409,669	409,669	448,859	39,190

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Department of Planning and Development				72	Planning and Zoning			02	
Fund				No.					
Community Development				100					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>CITIZEN PLANNING INSTITUTE</b>									
1	A398	Assistant Managing Director	57,680	1	1	1	1	57,680	
		Subtotal		1	1	1	1	57,680	
<b>HISTORIC COMMISSION</b>									
2	3E11	Historic Preservation Planner 2	58,286 - 74,924	1	1	1	1	75,749	
		Subtotal		1	1	1	1	75,749	
<b>DEVELOPMENT AND PLANNING</b>									
3	3E04	City Planner III	75,549	1	1	1	1	75,549	
4	3E05	City Planner Supervisor	88,516	1	1	1	1	88,516	
		Subtotal		2	2	2	2	164,065	
<b>IMPLEMENTATION (COMMUNITY PLANNING)</b>									
5	3E04	City Planner III	75,549 - 75,749	2	2	2	2	151,298	
		Subtotal		2	2	2	2	151,298	
		Total		6	6	6	6	448,792	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Planning and Development				72	Planning and Zoning				02	
Fund				No.						
Community Development				100						
Line No.	Class Code	Title	Salary Range	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc.	
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Dec.)	
			(4)	6/30/18	Positions	11/25/18	Positions	7/1/19	(Col. 8	
				(5)	(6)	(7)	(8)	(9)	less Col. 6)	
									(10)	
		Total Full Time		6	6	6	6	448,792		
Total Gross Requirements				6	6	6	6	448,792		
Plus: Earned Increment										
Plus: Longevity								67		
Less: (Vacancy Allowance)										
Total Budget Request								448,859		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
									(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	6	397,954	6	409,669	6	6	448,859	39,190	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		17,848							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		473							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		6	416,275	6	409,669	6	6	448,859	39,190	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Department of Planning and Development	72	Development Services	03			
Program Description						
Development Services works to educate the public and private development community on the approval process for City Departments, boards, and commissions. Development Services also works to resolve novel development issues or conflicting directions from different departments, boards, and commissions.						
Program Objectives						
<ul style="list-style-type: none"><li>- Continue to provide a resource to developers, investors and communities to understand market conditions and public incentive programs designed to attract and support development.</li><li>- Identify ways to streamline review processes by public agencies to ensure consistent handling on projects.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of development process inquiries receiving an initial response within one business day	N/A	N/A	90.0%	90.0%		
Comments: This is a new measure for FY19, so prior-year data is not available. FY19 data will be available at year-end.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	162,651	419,600	427,410	430,540	3,130
	Total	162,651	419,600	427,410	430,540	3,130
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	5	6	5	6	
	Total Full Time	5	6	5	6	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Development Services			03
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Development Services		03	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	162,651	419,600	427,410	430,540	3,130
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		162,651	419,600	427,410	430,540	3,130
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	6	5	6	
105	Full Time - Uniform					
Total		5	6	5	6	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Department of Planning and Development				No. 72	Program Development Services				No. 03	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2018 Actual Pos. 6/30/18 (5)	Fiscal 2019 Budgeted Positions (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	D295	Deputy Director	118,450	1	1	1	1	118,450		
2	A398	AMD - Analyst	54,590	1	1	1	1	54,590		
3	A398	AMD - Policy Analyst	54,590	1	1	1	1	54,590		
4	A398	AMD - Senior Analyst	64,890	2	2	2	2	129,780		
5	A398	AMD - Manager	73,130		1		1	73,130		
Total Gross Requirements					5	6	5	6	430,540	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									430,540	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	5	155,603	6	427,410	5	6	430,540	3,130	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		7,048							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		5	162,651	6	427,410	5	6	430,540	3,130	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Department of Planning and Development	72	Community Development		04		
Program Description						
DPD's community development activities are carried out through DHCD and the Philadelphia Land Bank. DHCD's community development activities are targeted at neighborhood resident engagement and vacant land management and greening programs. The Land Bank, whose mission is to return vacant and tax delinquent land to productive use, works to consolidate publicly-owned land to make it easier for private individuals and organizations to acquire vacant properties and convert them into community assets and tax-producing properties.						
Program Objectives						
<ul style="list-style-type: none"><li>- Develop a holistic vacancy strategy for Philadelphia that aligns existing efforts and proposes new strategies to address gaps.</li><li>- Continue to advance the Land Bank work and achieve its strategic goals for acquisition and disposition activities.</li><li>- Collaborate with external and internal government stakeholders to ensure the Land Care program addresses neighborhood needs and continues to be a means for eliminating blight.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Unique City lots stabilized, greened, and maintained	12,841	12,481	12,000	12,481		
<u>Comments:</u> This measure is calculated as a point in time at the end of the quarter. The number of unique lots greened and cleaned includes land stabilization programs (such as initial cleaning, soil treatment, tree planting and fencing of up to 300 new selected blighted lots) and land maintenance.						
Land Bank: Number of tax foreclosure properties acquired	275	147	325	325		
<u>Comments:</u> This measure captures the number of new properties acquired by the Land Bank. This measure is likely to vary from year to year but will stabilize eventually.						
Land Bank: Number of publicly-owned properties disposed of for redevelopment activities within reporting period	95	27	325	325		
Land Bank: Gross revenue generated from land sales	\$2,246,947	\$236,352	\$2,200,000	\$2,200,000		
<u>Comments:</u> These funds support operations and further redevelopment activities. The Land Bank has \$3.8M for acquisition and maintenance.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)
080	Grants Revenue	260,000				
Total		4,340,000	7,873,000	7,873,000	4,308,000	(3,565,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

71-53E (Program Based Budgeting Version)

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CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,080,000	7,873,000	7,873,000	4,308,000	(3,565,000)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		254,588				
Federal						
State						
Other Governments						
Other Funds of the City						
Total		254,588				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Community Development			04
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		3,190,000	3,705,000	3,705,000	2,958,000	(747,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
General		01				
Code	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
Total		890,000	4,168,000	4,168,000	1,350,000	(2,818,000)
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
Total						
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Community Development		No. 04	
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	3,190,000	3,705,000	3,705,000	2,958,000	(747,000)	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PENNSYLVANIA HORTICULTURAL SOCIETY	2,840,000	2,890,000	2,890,000	2,390,000	Greening projects to stabilize vacant lots, streets, tree maintenance and tree plantings, education and technical assistance to support the community.	
250	PHILADELPHIA VIP	30,000				To help resolve title problems which prevent occupants from obtaining loans and grants for repairs or the smooth transfer of the residence.	
0250	REESE FAYDE & ASSOC	30,000				To support targeted neighborhood improvements and green sustainable projects at Strategic sites to improve community connections and reduce crime in the North Central Choice neighborhood. To support the Norris Homes After School and Summer Camp programs in the North Central Choice neighborhood.	
	TEMPLE UNIVERSITY	32,000					
	URBAN PARTNERS	10,000					
	TEMPLE UNIVERSITY	98,000	95,000	95,000	98,000		
0250	LOCAL INITIATIVES SUPPORT CORP.	150,000	250,000	250,000		For consultant to develop Housing Action Plan as required by legislation.	
0250	PHILA LEGAL ASSISTANCE CENTER		70,000	70,000	70,000	To increase housing counseling and outreach services to meet the requirements of Bill 170519-A and to ensure low-income homeowners are enrolled in available tax-relief programs and affordable payment plans with Dept. of Revenue	
	NEIGHBORHOOD ADVISORY COMMITTEES		87,500	87,500	87,500		
	PHILA VIP		62,500	62,500	62,500		
	AFFORDABLE HOUSING CENTERS OF PA		68,750	68,750	68,750		
	CENTER IN THE PARK		56,250	56,250	56,250		
	LIBERTY RESOURCES		56,250	56,250	56,250		
	URBAN LEAGUE		68,750	68,750	68,750		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Planning and Development		72		Community Development		04
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0517	The Philadelphia Landbank (PLB)	890,000	4,168,000	4,168,000	1,350,000	PLB operations. Also real estate acquisition and the maintenance of structures the PLB intends to acquire from PHA.

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning & Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	260,000				
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		260,000				
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments	213,810					
Other Funds of the City						
Total	213,810					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Community Development		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VACANT LAND MANAGEMENT PROJECT		G72760	722161	
State		Award Period		Type of Grant		
X Other Govt.		7/1/19 - COMPLETION		REIMBURSEMENT		
Local (Non-Govt.)		Grant Objective				
<p>Local grant by Philadelphia Housing Authority for Housing and Community Development to improve and stabilize vacant and blighted land.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	260,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		260,000				
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	213,810				
400	Local (Non-Governmental)					
Total		213,810				
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Department of Planning and Development	72	Housing Development	05			
Program Description						
DPD's housing development programs are carried out through Division of Housing and Community Development (DHCD), Philadelphia Redevelopment Authority (PRA) and Philadelphia Housing Development Corporation (PHDC). Projects and programs include the production of new affordable and special needs housing units, the preservation of existing affordable housing, and housing counseling services to enable low- and moderate-income individuals to remain in their homes and access new affordable housing opportunities.						
Program Objectives						
<ul style="list-style-type: none"><li>- Identify new non-General Fund funding sources to support housing production and preservation through the relationships between health and housing.</li><li>- Establish new partnerships to fund effective programs with foundations and private partners.</li><li>- Expand services to include more intensive financial counseling to assist residents to become new homeowners and to help tenants avoid eviction.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Mortgage and tax foreclosures diverted	1,088	643	1,100	1,100		
Comments: Output is driven by available program funding. To prevent homeowners from becoming homeless due to foreclosure, the program links a Court of Common Pleas order requiring that homeowners facing foreclosure have an opportunity to meet with their lenders to negotiate an alternative to foreclosure with City-funded housing counseling, outreach, a hotline, and legal assistance. Foreclosures are a function of the market; therefore, the number of mortgage foreclosures diverted is subject to fluctuation.						
Homes repaired (BSRP, Weatherization, Heater Hotline, and AMP)	6,920	3,317	7,400	7,400		
Comments: Output is driven by available program funding. The Basic Systems Repair Program (BSRP) is a grant-assisted program that allows the Philadelphia Housing Development Corporation to make repairs to the basic systems (plumbing, heating, roofing, electrical and structural repairs) of homes owned and occupied by low-income Philadelphia residents. Grant repairs can be completed up to a limit of \$18,000 per property. A \$60 million bond issuance in the spring of 2017 is providing additional home repair services over three years, helping to eliminate the waiting lists for these programs. The FY19 target is higher than the FY18 year-end, as Planning and Development is adding the Adaptive Modification Program (AMP) in FY19. AMP is expected to increase the overall number of homes repaired in FY19 to exceed FY18 performance.						
Residents receiving pre-purchase counseling that received a settlement / downpayment assistance grant	181	107	275	275		
Comments: Historically, this has averaged 200 per year. Community Development received a grant from Chase that will enable them to do another 75 grants this year. This grant is likely recurring. Typically, people who receive grants are more likely to stay in their homes in the long term. Grants get people over the finish line of purchasing a home. Community Development is also exploring additional outside grants that would enable the program to dole out more grants and grow this initiative.						
Number of affordable housing units created	213	268	300	300		
Comments: This measure counts rental and homeowner units funded via the Housing Trust Fund, plus a blend of other dollars.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	18,706,368	56,138,222	56,138,222	61,750,058	5,611,836
100	Community Development	36,099,467	60,932,939	59,940,250	66,403,420	6,463,170
120	Housing Trust	16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
	Total	71,426,471	157,071,161	156,078,472	196,569,478	40,491,006
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
100	Community Development	43	28	26	28	
	Total Full Time	43	28	26	28	

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
<b><i>Selected Associated Non-Tax Revenues by Fund</i></b>						
Fund No.  (1)	Fund  (2)	Fiscal 2018 Actual Revenues  (3)	Fiscal 2019 Original Budget  (4)	Fiscal 2019 Estimate  (5)	Fiscal 2020 Proposed Budget  (6)	Increase or (Decrease)  (7)
080	Grants Revenue	9,589,419	56,138,222	56,138,222	61,750,058	5,611,836
100	Community Development	15,218,648	60,932,939	59,940,250	66,403,420	6,463,170
<b><i>Selected Associated Capital Projects</i></b>						
Dept. Where Appropriated  (1)	Description  (2)	Carry Forward  (3)	Fiscal 2019 Original Approp. (GO Only)  (4)	Fiscal 2019 Original Approp. (All Other Sources)  (5)	Fiscal 2020 Proposed Budget (GO Only)  (6)	Fiscal 2020 Proposed Bdgt (All Other Sources)  (7)
<b><i>Selected Associated Operating Costs</i></b>						
Dept. Where Appropriated  (1)	Description  (2)	Fiscal 2018 Calculated Obligations  (3)	Fiscal 2019 Calculated Appropriations  (4)	Fiscal 2019 Calculated Obligations  (5)	Fiscal 2020 Calculated Budget  (6)	Increase or (Decrease)  (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	313,201				
b)	Employee Benefits	310,222				
200	Purchase of Services	18,082,945	56,138,222	56,138,222	61,750,058	5,611,836
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		18,706,368	56,138,222	56,138,222	61,750,058	5,611,836
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)			1,826,222	1,826,222	1,826,222	
Federal		9,589,419	49,012,000	49,012,000	54,623,836	5,611,836
State			5,300,000	5,300,000	5,300,000	
Other Governments						
Other Funds of the City						
Total		9,589,419	56,138,222	56,138,222	61,750,058	5,611,836

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOME INVESTMENT PARTNERSHIPS		G72712	722004	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Division of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. The resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	85,043				
100 b)	Employee Benefits - Total	158,957				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,607				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,165				
	Class 190 - Pension Obligation Bonds	24,232				
	Class 191 - Pension Contributions	117,353				
	Class 192 - FICA	4,980				
	Class 193 - Health / Medical	9,546				
	Class 194 - Group Life	40				
	Class 195 - Group Legal	34				
200	Purchase of Services	8,955,938	24,141,000	24,141,000	29,248,050	5,107,050
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,199,938	24,141,000	24,141,000	29,248,050	5,107,050
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,692,352	24,141,000	24,141,000	29,248,050	5,107,050
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,692,352	24,141,000	24,141,000	29,248,050	5,107,050
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Department of Planning and Development			72	Housing Development			05
Fund			No.				
Grants Revenue			08				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,955,938	24,141,000	24,141,000	29,248,050	5,107,050	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	NEIGHBORHOOD-BASED RENTAL	4,764,046	4,092,000	4,092,000	4,721,000	To rehabilitate rental properties which will contribute to the revitalization of the neighborhood.	
250	RENTAL ASSISTANT TO THE HOMELESS	2,131,892	2,033,000	2,033,000	2,033,000	To provide housing counseling, case management and rental assistance to homeless person, to provide self-sufficiency through contracts with PA Community Real Estate Corp and Friends Rehab. Program is defined as large-scale new homeownership where public investments have been made.	
250	H & SN HOUSING DEVELOPMENT FINANCING	1,500,000	1,500,000	1,500,000	1,500,000	To rehabilitate rental properties which target special needs groups and provide improvements related to construction activities.	
250	PHILADELPHIA REDEVELOPMENT GROUP	560,000	560,000	560,000	560,000	For the administration and implementation of housing programs.	
250	NEIGHBORHOOD RENTAL PRESERVATION				2,190,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.	
250	DHCD RESERVE APPROPRIATIONS		15,956,000	15,956,000	18,244,050	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS		G72740	722010	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	145,530				
100 b)	Employee Benefits - Total	81,029				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,835				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,793				
	Class 190 - Pension Obligation Bonds	14,363				
	Class 191 - Pension Contributions	33,668				
	Class 192 - FICA	7,668				
	Class 193 - Health / Medical	20,509				
	Class 194 - Group Life	82				
	Class 195 - Group Legal	111				
200	Purchase of Services	8,407,948	7,871,000	7,871,000	8,375,786	504,786
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		8,634,507	7,871,000	7,871,000	8,375,786	504,786
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	6,897,067	7,871,000	7,871,000	8,375,786	504,786
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		6,897,067	7,871,000	7,871,000	8,375,786	504,786
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CHOICE NEIGHBORHOODS		G72785	722250	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Choice Transformation plan is a set of coordinated strategies that outline a road map to neighborhood revitalization, linking new and rehabilitated housing with well functioning services, schools, public assets, transportation and jobs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	82,628				
100 b)	Employee Benefits - Total	70,236				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,777				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,115				
	Class 190 - Pension Obligation Bonds	6,344				
	Class 191 - Pension Contributions	40,919				
	Class 192 - FICA	4,769				
	Class 193 - Health / Medical	15,120				
	Class 194 - Group Life	190				
	Class 195 - Group Legal	2				
200	Purchase of Services	702,059	8,000,000	8,000,000	8,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		854,923	8,000,000	8,000,000	8,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		8,000,000	8,000,000	8,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,000,000	8,000,000	8,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	SECTION 108 - VARIOUS		G72715	VARIOUS	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Section 108 Loan program provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		4,000,000	4,000,000	4,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			4,000,000	4,000,000	4,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		4,000,000	4,000,000	4,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			4,000,000	4,000,000	4,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT		G72708	722001	
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past sixteen years. The Commonwealth has recognized the need to provide for the stabilization of communities within it's boundaries and has contributed funding for those to DHCD and the Commerce Department to aid programs.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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	17,000	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,000	300,000	300,000	300,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			300,000	300,000	300,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TEMPLE UNIVERSITY - HOUSING FUND		G72L25	720065	
State		Award Period		Type of Grant		
Other Govt.		7/1/19 - COMPLETION		ADVANCE		
X Local (Non-Govt.)		Grant Objective				
<p>Local grant by Temple University for Housing and Community Development.</p>						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		1,826,222	1,826,222	1,826,222	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,826,222	1,826,222	1,826,222	
Summary by Funding Source						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		1,826,222	1,826,222	1,826,222	
Total			1,826,222	1,826,222	1,826,222	
Summary of Positions						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HOUSING AND RELATED ACTIVITIES				
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Due to instances in which the City of Philadelphia was notified of available federal Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title			Grant Number	Index Code
Federal		HOUSING AND RELATED ACTIVITIES				
X	State	Award Period		Type of Grant		
	Other Govt.	7/1/19 - COMPLETION		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>Due to instances in which the City of Philadelphia was notified of available State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish appropriations for these grant awards.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
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		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2018 Actual Revenue	Fiscal 2019 Original Budget	Fiscal 2019 Estimated Revenue	Fiscal 2020 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			5,000,000	5,000,000	5,000,000	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/18	Fiscal 2019 Budgeted Pos.	Incr. Run PPE 11/25/18	Fiscal 2020 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development		05	
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
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		33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		1,916,643				
Federal		10,888,633	55,766,941	55,766,941	62,117,271	6,350,330
State						
Other Governments						
Other Funds of the City						
Total		12,805,276	55,766,941	55,766,941	62,117,271	6,350,330

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Community Development		100				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		33,035,823	55,766,941	55,766,941	62,117,271	6,350,330

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Department of Planning and Development			72	Housing Development		05	
Fund			No.				
Community Development			100				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	33,035,823	55,766,941	55,766,941	62,117,271	6,350,330	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	9,287,142	8,385,000	8,385,000	8,385,000	Provision for roof and structural repair services as well as plumbing.	
250	ENERGY COORDINATING AGENCY	522,000	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.	
0250	REINVESTMENT FUND	20,000				To investigate potential fair housing violations in the origination of reverse mortgages throughout the Philadelphia region.	
250	CDC SUPPORT SERVICES AND PLANNING	77,169	85,000	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other svcs.	
250	RENTAL ASSISTANCE HOMELESS	109,267	108,000	108,000	108,000	Comprehensive housing and financing assistance to homeless families and individuals.	
250	HOUSING COUNSELING	5,204,000	5,392,000	5,392,000	5,392,000	Counseling services for low and moderate income residents facing mortgage, foreclosure, tenant/ landlord conflicts and housing related problems.	
250	NEIGHBORHOOD PLANNING	1,440,000	1,440,000	1,440,000	1,440,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.	
250	YOUTHBUILD PHILADELPHIA	300,000	300,000	300,000	300,000	To support the Philadelphia YouthBuild Program.	
250	MANAGEMENT OF VACANT LAND	968,957	727,000	727,000	727,000	To establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, and neighborhood green projects to stabilize vacant lands.	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Housing Development			No. 05
Fund Community Development			No. 100				
Class (1)	Description (2)		Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)		See Preceding Page				
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD BASED RENTAL PRODUCTION		2,489,794	619,000	619,000	2,849,000	To fund affordable rental developments that will also use Low-Income Housing Tax Credits.
250	NEIGHBORHOOD BASED RENTAL PRESERVATION		2,300,000	1,500,000	1,500,000	2,500,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much needed affordable units.
250	PHILADELPHIA HOUSING DEV CORP A) ADMINISTRATION B) PROGRAM DELIVERY		1,328,225 4,569,536	1,330,000 6,475,000	1,330,000 6,475,000	1,330,000 6,475,000	To be used for the administration and implementation of PHDC's housing programs.
250	PHILADELPHIA REDEVELOPMENT AUTHORITY A) ADMINISTRATION B) PROGRAM DELIVERY		942,000 2,793,000	942,000 3,453,000	942,000 3,453,000	942,000 3,453,000	To be used for the administration and implementation of PRA's housing programs. The PRA also generates program income to support its operations.
0250	MIXED USE		500,000				To support the redevelopment of mixed use commercial and residential development. These projects provide affordable housing and retail opportunities for low and moderate income households.
0250	MURAL ARTS PROGRAM		184,537				To fund art programs as part as a community development initiative.
250	DHCD RESERVE APPROPRIATIONS		196	24,488,941	24,488,941	27,609,271	Appropriations reserved to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,187,032	3,976,498	2,983,809	3,100,149	116,340
b)	Employee Benefits					
200	Purchase of Services	737,883	908,500	908,500	908,500	
300	Materials and Supplies	89,992	201,000	201,000	197,500	(3,500)
400	Equipment	26,352	55,000	55,000	55,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	22,385	25,000	25,000	25,000	
900	Advances and Misc. Payments					
Total		3,063,644	5,165,998	4,173,309	4,286,149	112,840
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	43	28	26	28	
105	Full Time - Uniform					
Total		43	28	26	28	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal		2,413,372	5,165,998	4,173,309	4,286,149	112,840
State						
Other Governments						
Other Funds of the City						
Total		2,413,372	5,165,998	4,173,309	4,286,149	112,840

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019	Run -PPE	2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	11/25/18	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>AUDITING/MONITORING</b>									
1	2A67	Contract Audit Supervisor	68,048 - 87,491	1	1	1	1	73,542	
2	2A66	Contract Auditor 2	52,322 - 67,274	1	1	1	1	69,699	
3	2A69	Contract Auditor Manager (S)	72,957 - 93,797	1	1	1	1	94,369	
4	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	2	2	2	2	137,799	
5	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	38,229	
Subtotal				6	6	6	6	413,638	
<b>NEIGHBORHOOD PROGRAM COORDINATION</b>									
6	2J59	Community Initiatives Specialist	44,189 - 56,819	2	2	2	2	101,436	
7	2L33	Administrative Specialist Spv. -Non Confidential	56,406 - 72,512	1	1	1	1	69,113	
Subtotal				3	3	3	3	170,549	
<b>CONTRACT ADMINISTRATION</b>									
8	1A04	Clerk 3	39,793 - 43,421	1	1	1	1	41,829	
9	2F75	Contract and Planning Administrator	83,175 - 106,934	1	1	1	1	108,159	
10	2F69	Contract Coordinator	59,744 - 76,797	1	1	1	1	77,822	
11	3E52	Economic/ Development Program Monitor	58,287 - 74,924	2	2	2	2	151,699	
12	3E54	Economic/ Housing Development Contract Admin	68,048 - 87,491	1	1	1	1	88,716	
13	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274	3	3	3	3	200,564	
14	1A42	Word Processing Specialist 2	36,340 - 39,498	1	1	1	1	39,029	
Subtotal				10	10	10	10	707,818	
<b>DIRECTOR'S OFFICE</b>									
15	2L11	Administrative Assistant-Confidential	42,092 - 54,111	1	1	1	1	55,748	
16	X130	Director of Housing & Community Development	150,000		1		1	150,000	
Subtotal				1	2	1	2	205,748	
<b>EQUAL EMPLOYMENT</b>									
17	2L01	Administrative Technician	36,186 - 46,534	1	1	1	1	48,359	
18	1B29	Contract Clerk	46,238 - 50,868	1	1	1	1	49,284	
19	2E35	Minority/Disadvantaged Business Enterprise Coord	77,857 - 100,108	1	1	1	1	100,933	
20	5A80	Social Service/Housing Program Analyst(B)	52,322 - 67,274		1		1	67,274	
Subtotal				3	4	3	4	265,850	
<b>FISCAL</b>									
21	1B10	Account Clerk	37,422 - 40,725	1					
22	2A07	Accounting Supervisor	59,744 - 76,797	1					
23	2C05	Budget Officer 1	63,566 - 81,721	1					
24	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274	1					
25	1A04	Clerk 3	39,793 - 43,421	1					
Subtotal				5					

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Planning and Development				72	Housing Development - Admin				05
Fund				No.					
Community Development				100					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		<b>OFFICE SERVICES</b>							
26	2L20	Administrative Officer	53,633 - 68,955	1					
27	1A04	Clerk 3	39,793 - 43,421	1					
28	1F06	Stores Worker	37,422 - 40,725	1					
		Subtotal		3					
		<b>HUMAN RESOURCES</b>							
29	2L11	Administrative Assistant - Confidential	42,092 - 54,111	1					
		Subtotal		1					
		<b>POLICY AND PLANNING</b>							
30	D043	Data Analyst	43,260	1	1	1	1	43,260	
31	D130	Deputy Director - Planning	133,900	1	1	1	1	133,900	
32	P549	Program Manager	85,002	1	1	1	1	85,002	
		Subtotal		3	3	3	3	262,162	
		<b>COMMUNICATIONS</b>							
33	2L01	Administrative Technician	36,186 - 46,534	1					
34	1A37	Service Representative (B)	36,340 - 39,498						
35	9G11	Graphic Design Specialist	48,812 - 53,801	1					
36	2J03	Public Relations Specialist	55,030 - 70,746	1					
		Subtotal		3					
		<b>HOUSING INFORMATION TECHNOLOGY (OIT)</b>							
37	A255	Applications Administrator	60,209 - 77,405	1					
38	I471	Information Software Analyst	50,800 - 65,314	1					
39	I409	Information Technology Manager	82,146 - 105,617	1					
40	T071	Technical Support Analyst	50,051 - 65,315	1					
41	S790	Systems Administrator	60,209 - 77,405	1					
		Subtotal		5					
		Total Housing Development Administration		43	28	26	28	2,025,765	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program			No.			
Department of Planning and Development			72	Housing Development - Admin			05			
Fund			No.							
Community Development			100							
Line No.	Class Code	Title	Salary Range	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/18 (5)	Budgeted Positions (6)	Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
		Total Permanent Full Time		43	28	26	28	2,025,765		
		Part Time/Temporary Seasonal						36,000		
		Overtime - Civilian						24,000		
		Provision for Increase in Grant Funding						1,000,000		
Total Gross Requirements				43	28	26	28	3,085,765		
Plus: Earned Increment								14,084		
Plus: Longevity								700		
Less: (Vacancy Allowance)								(400)		
Total Budget Request								3,100,149		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	6/30/18 (3)	(4)	(5)	(6)	Run -PPE 11/25/18 (7)	(8)	(9)	(Col. 9 less Col. 6) (10)	(Col. 8 less Col. 5) (11)
1	Lump Sum		24,077							
2	Full Time - Civilian	43	2,112,421	28	1,923,809	26	28	2,040,149	116,340	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		37,462							
5	PT, Temp/Seas, Bd, SCG				36,000			36,000		
6	Overtime - Civilian		13,072		24,000			24,000		
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Provision for Increase in Grant Funding				1,000,000			1,000,000		
Total		43	2,187,032	28	2,983,809	26	28	3,100,149	116,340	
71-53J (Program Based Budgeting Version)										

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	666				
209	Telephone & Communication	11,804	16,500	16,500	24,500	8,000
210	Postal Services	25,120	40,000	40,000	40,000	
211	Transportation	1,799	1,500	1,500	1,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,515	50,000	50,000	50,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	241	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	15,358	40,000	40,000	35,000	(5,000)
250	Professional Services	159,217	95,000	95,000	110,000	15,000
251	Professional Svcs. - Information Technology	6,440	6,500	6,500	6,500	
252	Accounting & Auditing Services					
253	Legal Services	28,337	50,000	50,000	35,000	(15,000)
254	Mental Health & Intellectual Disability Services					
255	Dues	873	3,000	3,000	3,000	
256	Seminar & Training Sessions	9,958	15,000	15,000	15,000	
257	Architectural & Engineering Services					
258	Court Reporters	867				
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,000	20,000	20,000	10,000	(10,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		10,000	10,000	5,000	(5,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	424,857	425,000	425,000	435,000	10,000
285	Rents - Other	43,130	35,000	35,000	35,000	
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)	1,701	100,000	100,000	102,000	2,000
Total		737,883	908,500	908,500	908,500	

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,317	2,500	2,500	2,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	2,177				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	154				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	44,608	45,000	45,000	45,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	41,315	50,000	50,000	50,000	
326	Recreational & Educational	362				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	59	3,500	3,500		(3,500)
399	Other Materials & Supplies (not otherwise classified)		100,000	100,000	100,000	
Total		89,992	201,000	201,000	197,500	(3,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	23,325	25,000	25,000	25,000	
428	Vehicles					
430	Furniture & Furnishings	3,027				
499	Other Equipment (not otherwise classified)		25,000	25,000	25,000	
Total		26,352	55,000	55,000	55,000	

71-53L (Program Based Budgeting Version)



<b>CITY OF PHILADELPHIA</b>			<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2020 OPERATING BUDGET</b>						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development - Admin			05
Fund		No.				
Community Development		100				
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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	22,385	25,000	25,000	25,000	
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					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	22,385	25,000	25,000	25,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Planning and Development		72	Housing Development - Amin		05	
Fund		No.				
Community Development		100				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	194,861	151,500	151,500	151,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	Tiger Productions	72,500	80,000	80,000	80,000	Design Services
0250	Philadelphia Redevelopment Authority	61,807			15,000	DHCD Purchase of Services
0250	Osvalo R. Aviles	15,000	15,000	15,000	15,000	Spanish Translation Services
0250	ABSO	1,200				Background Checks
0250	Superior Moving & Storage Inc.	1,420				Moving Office Space
0250	Deaf Hearing Communication Centre Inc.	1,207				Interpreter for Caper Hearings
0250	Globo Language Solutions	23				Language access service
0250	Class Act Reporting	1,101				Caper Hearing Reports
0250	Philadelphia Housing Development Corp	4,959				DHCD Purchase of Services
		159,217	95,000	95,000	110,000	
0251	NTT Data Services	5,000	5,000	5,000	5,000	IT Equipment/Support Services
0251	Cellco Partnership	960	960	960	960	Public Safety Mobile Services
0251	Petty Cash	180	540	540	540	DHCD Spanish language website
0251	SurveyMonkey.com	300				Membership for online survey tool
		6,440	6,500	6,500	6,500	
0253	Ballard Spahr Andrews	28,337	50,000	50,000	35,000	Legal Services
		28,337	50,000	50,000	35,000	
0258	Precision Reporting Incorporated	867				Court Reporting Services
		867				

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust		120				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	275,000	1,250,000	1,250,000	2,250,000	1,000,000
b)	Employee Benefits					
200	Purchase of Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
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		16,620,636	40,000,000	40,000,000	68,416,000	28,416,000
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Department of Planning and Development				No. 72	Program Housing Development				No. 05	
Fund Housing Trust				No. 120						
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)	
		Transfer from Other Grants						2,250,000		
Total Gross Requirements								2,250,000		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								2,250,000		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian		275,000		1,250,000			2,250,000	1,000,000	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			275,000		1,250,000			2,250,000	1,000,000	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Planning and Development		72	Housing Development			05
Fund		No.				
Housing Trust		120				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,345,636	38,750,000	38,750,000	66,166,000	27,416,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05	
Fund Housing Trust			No. 120				
			Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
Class (1)	Description (2)						
250s	Professional Services (250-254, 257-259)		16,345,636	38,750,000	38,750,000	66,166,000	27,416,000
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider		Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
0250	NEIGHBORHOOD-BASED RENTAL PRODUCTION		5,208,990	4,160,000	4,160,000	4,160,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
025	ADAPTIVE MODIFICATIONS		1,355,000	1,355,000	1,355,000	1,355,000	To be used for the modifications needed in residences of income eligible disabled persons.
0250	HOMELESS PREVENTION PROGRAM		1,095,000	595,000	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
0250	HEATER HOTLINE		1,000,000	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
0250	UTILITY EMERGENCY SERVICES FUND		1,070,000	1,070,000	1,070,000	1,070,000	Provision for financial service to low and moderate income households for energy related emergencies.
0250	UAC - EMPLOYER ASSISTED HOUSING		60,000	60,000	60,000	60,000	Program will match an employer's assistance up to \$4,000 for targeted areas and up to \$2,000 for houses purchased outside of the targeted areas in the City of Philadelphia.
0250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM		551,000	551,000	551,000	551,000	Provision for roof and structural repair services as well as plumbing.
0250	SETTLEMENT GRANTS PROGRAM		90,500	100,000	100,000	100,000	Provide up to \$500 in settlement assistance for low-income homebuyers in the City of Phila.
0250	PHILADELPHIA VIP			30,000	30,000	100,000	To help resolve little problems which prevent occupants from obtaining loans and grants for repairs of the smooth transfer of the residence.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Department of Planning and Development			No. 72	Program Housing Development		No. 05	
Fund Housing Trust			No. 120				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	See Preceding Page					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
0250	BASIC SYTEM REPAIRS - TARGETED PRESERVATION	559,000	559,000	559,000	559,000	Funds will be used for eligible income homeowners for emergency plumbing and electrical repairs.	
0250	PHILADELPHIA HOUSING DEVELOPMENT CORP A) ADMINISTRATION B) PROGRAM DELIVERY	147,508 108,638	148,000 109,000	148,000 109,000	148,000 109,000	Funds to be used for the administration and implementation of PHDC's housing programs.	
0250	PHILADELPHIA REDEVELOPMENT AUTHORITY	1,118,000	1,118,000	1,118,000	1,118,000	Funds to be used for the administration and implementation of PRA's housing programs.	
0250	CAPACITY BUILDING	32,000				Funds to be used for CDC's working on neighborhood commercial corridors.	
0250	NEIGHBORHOOD BASED HOMEOWNERSHIP	800,000				Funds will support creation of new or rehabilitated housing for homeownership affordable to low and moderate-income households.	
0250	NEIGHBORHOOD-BASED RENTAL PRESERVATION	3,150,000			800,000	To make capital improvements to existing affordable rental projects in order to remain in operation and preserve much-needed affordable units.	
0250	DHCD RESERVE APPROPRIATIONS		27,895,000	27,895,000	54,441,000	Appropriations reserve to re-establish prior year award amounts that have been liquidated or have not yet been obligated in the City's accounting system.	

71-53N (Program Based Budgeting Version)





CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
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## FISCAL 2020 OPERATING BUDGET

COMMISSIONER		1,880	2,242
HUMAN RESOURCES & ADMINISTRATION		158	185
PERSONNEL	FACILITIES MANAGEMENT	16	19
SAFETY	SECURITY SERVICES	6	8
TRAINING		3	11
ADMINISTRATIVE SERVICES		7	7
EXECUTIVE & GENERAL SUPPORT		18	20
FINANCE		51	62
FINANCIAL & RATE ANALYSIS		22	29
ACCOUNTING		29	33
ENGINEERING & CONSTRUCTION		33	101
DESIGN		10	34
PROJECTS CONTROL		22	34
CONSTRUCTION		1	23
SURVEY		0	10
OPERATIONS		1,359	1,532
TREATMENT		485	526
WATER CONVEYANCE		309	346
WASTE & STORMWATER COLLECTION		396	459
OPERATIONS ADMINISTRATION		189	201
PUBLIC AFFAIRS		85	107
PUBLIC RELATIONS AND EDUCATION		26	34
CUSTOMER INFORMATION		59	73
ENVIRONMENTAL SERVICES		194	255
PLANNING & RESEARCH		20	27
OFFICE OF WATERSHEDS		35	42
BUREAU OF LABS		99	116
GREEN STORMWATER IMPLEMENTATION		40	70

FY20 PROPOSED BUDGET	
ORGANIZATION	
FY19 FILLED POS. 11/28	FY20 BUDGETED POSITIONS

1



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Water								No. 28
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	110,753,656	119,823,412	121,522,006	127,354,425	5,832,419
		b)	Employee Benefits					
		200	Purchase of Services	150,956,803	173,643,500	172,488,850	170,795,150	(1,693,700)
		300	Materials and Supplies	40,546,950	47,266,000	46,604,700	47,276,400	671,700
		400	Equipment	3,094,873	6,817,000	6,524,500	7,561,500	1,037,000
		500	Contributions, etc.	6,779,219	671,000	671,000	615,000	(56,000)
		800	Payments to Other Funds	71,000,000	71,000,000	71,000,000	69,000,000	(2,000,000)
			Total	383,131,501	419,220,912	418,811,056	422,602,475	3,791,419
69	Water Residual	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	30,532,363	37,000,000	37,000,000	37,000,000	
			Total	30,532,363	37,000,000	37,000,000	37,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	110,753,656	119,823,412	121,522,006	127,354,425	5,832,419
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services	150,956,803	173,643,500	172,488,850	170,795,150	(1,693,700)
		300	Materials and Supplies	40,546,950	47,266,000	46,604,700	47,276,400	671,700
		400	Equipment	3,094,873	6,817,000	6,524,500	7,561,500	1,037,000
		500	Contributions, etc.	6,779,219	671,000	671,000	615,000	(56,000)
		800	Payments to Other Funds	101,532,363	108,000,000	108,000,000	106,000,000	(2,000,000)
			Total	413,663,864	456,220,912	455,811,056	459,602,475	3,791,419

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2020 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Water						28
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>Class 100</u></b>						
Increase due to 18 new full-time positions related to improving security at the plants, financial planning, green and stormwater infrastructure maintenance, and water treatment; transfer of 34 positions from the Capital Fund; funding of staff level changes, salaries increases and union and non-rep contracts terms	2,775,125					2,775,125
Increase due to Overtime to compensate for low vacancy funding and for increase in base pay (\$2.78) and Shift differential (\$0.05)	2,825,994					2,825,994
Increase due to estimated separation cost for DROP employees and credential based pay (\$0.03) and increased in demand for seasonal employees (\$0.20)	231,300					231,300
<b><u>Class 200</u></b>						
Increase due to Emergency work and Street Restoration		400,000				400,000
Increases in contracted services for BRC facility lease and maintenance		400,000				400,000
Decrease in energy prices (classes 220/221) per Energy Office		(2,776,000)				(2,776,000)
Decrease in Professional Services at GSI Maintenance due to hiring of PWD Crew		(600,000)				(600,000)
Increase in maintenance for the Emergency Cleaning and Restoration Program (ECRP) and Closed Circuit Television (CCTV) inspection planning		800,000				800,000
Other		82,300				82,300
<b><u>Class 300</u></b>						
Increase due to need for Personal Protective Equipment			228,200			228,200
Increase to maintain stock level for materials			315,000			315,000
Other			128,500			128,500
<b><u>Class 400</u></b>						
Increase in purchase of Vehicle from Operating Budget due to City-wide policy change			900,000			900,000
Other			137,000			137,000
<b><u>Class 500</u></b>						
Decrease in contribution to non-profit under Public Affairs				(61,000)		(61,000)
Other				5,000		5,000
<b><u>Class 800</u></b>						
Decrease Payment to General Fund					(2,000,000)	(2,000,000)
<b>TOTAL WATER FUND</b>	<b>5,832,419</b>	<b>(1,693,700)</b>	<b>1,708,700</b>	<b>(56,000)</b>	<b>(2,000,000)</b>	<b>3,791,419</b>

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA						DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET						PERSONAL SERVICES				
Department Water						No. 28				
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Increase (Decrease) in Pos.	Increase (Decrease) in Requirements
(1)	(2)	Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/28/18 (7)	Budgeted Positions (8)	Department Request (9)	(Col. 8 less 5) (10)	(Col. 9 less 6) (11)
<b>A. Summary by Object Classification - All Funds</b>										
1	Lump Sum		496,016		1,422,000			1,448,500		26,500
2	Full Time - Civilian	1,886	90,482,364	2,188	99,950,393	1,880	2,242	103,542,071	52	3,591,678
3	Bonus, Gross Adj.		1,686,062		277,462			250,000		(27,462)
4	PT, Temp/Seas, Bd , SCG		1,551,039		2,327,000			2,531,800		204,800
5	Overtime - Civilian		15,261,008		16,172,560			18,213,994		2,041,434
6	Holiday Overtime - Civilian		516,049		552,060			570,060		18,000
7	Shift/Stress		243,016		283,000			298,000		15,000
8	H&L, IOD, LT-Sick		518,102		537,531			500,000		(37,531)
9	Overtime - Uniform									
	Total	1,886	110,753,656	2,188	121,522,006	1,880	2,242	127,354,425	52	5,832,419
<b>B. Summary of Uniformed Personnel Included in Above - All Funds</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>C. Summary by Object Classification - General Fund</b>										
1	Lump Sum									
2	Full Time - Civilian									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Civilian									
6	Holiday Overtime - Civilian									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									
<b>D. Summary of Uniformed Personnel Included in Above - General Fund</b>										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Human Resources & Administration	06			
Program Description						
This program supports the continued development of a talented and diverse PWD workforce by utilizing human resource planning (such as personnel recruitment, placement, career development and safety programs) and administrative services that are consistent with the long-term needs of the PWD and with the City's goals for diversity. This program also manages the building facilities, machine shop and security services for PWD.						
Program Objectives						
<ul style="list-style-type: none"><li>- Ensure that personnel recruitment, placement, training, career development, and safety programs are consistent with long-term needs of the Department and the City's goals for diversity and inclusion.</li><li>- Coordinate labor management initiatives and employee relations programs with PWD's long-range operational plans.</li><li>- Coordinate personnel functions with initiatives in workforce and management planning.</li></ul>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Departmental vacancy rate (%)		11%	14%	< 10%	< 15%	
Comments: This measure is only tracking operating budget vacancies. In FY19, all capital vacancies were transferred to operating, a total of 72 vacancies, which increased the numerator substantially in PWD's operating calculation. PWD will continue to work with the Office of Human Resources to hire vacant positions.						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
02	Water	13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
Total		13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/18 (3)	Fiscal 2019 Budgeted (4)	Increment Run PPE 11/25/18 (5)	Fiscal 2020 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
02	Water	158	184	158	185	1
Total Full Time		158	184	158	185	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department Water		No. 28	Program Human Resources & Administration			No. 06
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Human Resources & Administration			06
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,707,658	9,459,000	9,595,219	9,675,000	79,781
b)	Employee Benefits					
200	Purchase of Services	3,228,502	5,650,000	5,108,000	4,923,000	(185,000)
300	Materials and Supplies	859,256	1,128,000	1,103,000	1,118,000	15,000
400	Equipment	475,463	733,000	723,000	705,000	(18,000)
500	Contributions, Indemnities and Taxes		100,000	100,000	100,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,270,879	17,070,000	16,629,219	16,521,000	(108,219)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	158	184	158	185	1
105	Full Time - Uniform					
Total		158	184	158	185	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources & Administration			06	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>ADMINISTRATIVE SERVICES</u>									
1	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1		1	1	55,536	1
2	2L20	Administrative Officer	52,071 - 66,947		1				(1)
3	1A04	Clerk III	38,634 - 42,156	1	2	1	2	89,291	
4	2B02	Collection Customer Representative	38,634 - 42,156	1		1			
5	1A12	Clerk Typist II	32,688 - 35,342	1	1	1	1	34,538	
6	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1	1	1	73,937	
7	7A03	Semi-Skilled Laborer	35,282 - 38,348	2	2	2	2	80,847	
<u>SAFETY</u>									
8	2L01	Administrative Technician	35,132 - 45,179		1		1	45,179	
9	2L11	Administrative Assistant - Confidential	40,866 - 52,535			1			
10	1A04	Clerk 3	38,634 - 42,156	1		1	1	44,846	1
11	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1			(1)
12	4J60	Industrial Hygienist	61,715 - 79,341		1		1	79,341	
13	2H77	Occupational Safety Administrator 1	58,004 - 74,560	1	1	1	1	60,769	
14	2H26	Occupational Safety Technician	47,390 - 52,234	2	3	1	3	163,278	
15	2H27	Safety and Risk Administrator	47,801 - 61,441	1	1		1	61,441	
16	3G32	Science Technician	41,745 - 45,749	1		1			
<u>TRAINING</u>									
17	2H31	Instructor	43,718 - 48,038		1				(1)
18	1A12	Clerk Typist 2	32,688 - 35,342			1			
19	2H33	Training and Development Manager	66,066 - 84,843			1	1	68,673	1
20	2H90	Human Resources Professional 1	37,056 - 52,535	1	1		1	52,535	
21	2H91	Human Resource Professional 2	52,071 - 66,947	1	1	1	1	65,751	
22	2L01	Administrative Technician	35,132 - 45,179				1	45,179	1
23	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
24	2L07	Administrative Trainee 2	37,056 - 47,642	1					
25	2L16	Administrative Specialist 1 - Confidential	40,866 - 52,535	1			1	52,535	1
26	2L17	Administrative Specialist 2 - Confidential	52,071 - 66,947		1				(1)
27	7H02	Public Works Maintenance Trainee	34,021 - 36,916		6				(6)
28	C403	Community Apprentice	12.20/hr				6	221,496	6
				4	11	3	11	506,169	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Human Resources & Administration			06	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PERSONNEL									
29	1A02	Clerk 1	30,043 - 32,081	1					
30	1A03	Clerk 2	32,688 - 35,342		1				(1)
31	1A04	Clerk 3	38,634 - 42,156	2	4	3	4	177,783	
32	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
33	1A37	Service Representative	35,282 - 38,348	1	1	2	2	75,839	1
34	2H12	Departmental Human Resources Manager 2	66,066 - 84,943	1	1				(1)
35	2H13	Departmental Human Resources Manager 3	75,589 - 97,192	1	1	2	1	96,168	
36	2H58	Sen. Departmental Human Resources Associate	58,004 - 74,560	1	2	2	2	145,691	
37	2H90	Human Resources Professional 1	37,056 - 52,535	1	2	2			(2)
38	2H91	Human Resources Professional 2	52,071 - 66,947	2	1	1	3	208,741	2
39	2L03	Management Trainee	37,056 - 47,642	1	1		2	95,284	1
40	2L07	Administrative Trainee 2	37,056 - 47,642			1			
41	2L11	Administrative Assistant - Confidential	40,866 - 52,535	1	1	1	1	54,936	
42	2L16	Administrative Specialist 1 - Confidential	40,866-52,535				1	52,535	1
43	2L20	Administrative Officer	52,071 - 66,947	1	1	1	1	62,911	
44	2L32	Administrative Specialist 2 - Non-Confidential	50,798 - 65,315		1				(1)
45	L016	Labor Relations Specialist	72,100 - 83,430		1		1	83,430	
				14	19	16	19	1,088,787	
SECURITY									
46	6D03	Municipal Guard	36,332 - 39,539	13		14			
47	6D21	Security Officer I	38,634 - 42,156	5	22	5	22	953,682	
48	6D22	Security Officer II	41,745 - 45,749	4	4	4	4	192,586	
49	6D23	Security Officer III	44,891 - 49,386	1	1	1	1	52,693	
				23	27	24	27	1,198,961	
FACILITIES MANAGEMENT									
50	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1	1	1	1	55,736	
51	7H35	Brick Mason	40,709 - 44,533	3	2	3	2	93,238	
52	7H06	Building Maintenance Group Leader	47,390 - 52,234	2	2	2	2	109,452	
53	7H05	Building Maintenance Mechanic	41,745 - 45,749	5	8	5	8	375,103	
54	7H62	Building Maintenance Superintendent 1	49,864 - 64,111	2	2	2	2	134,519	
55	7H31	Cement Finisher	40,709 - 44,533	8	9	8	9	419,847	
56	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,494	
57	1A11	Clerk Typist 1	30,043 - 32,081	1					
58	1A12	Clerk Typist 2	32,688 - 35,342		1	1	1	33,669	
59	7C31	Concrete mobile Operator	42,674 - 46,830	5		5			
60	7D11	Custodial Worker I	31,468 - 33,772	3	3	3	3	102,530	
61	7D12	Custodial Worker II	34,021 - 36,916	1	1	1	1	38,848	
62	1D41	Data Service Support Clerk	35,282 - 38,348	1	1		1	38,348	
63	7K02	Electrician II	42,674 - 46,830	1	1	1	1	45,345	
64	7C13	Heavy Equipment Operator I (EMW)	41,745 - 45,749		6	1			(6)
65	7C14	Heavy Equipment Operator 2	43,718 - 48,038				6	288,228	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Human Resources & Administration				06
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FACILITIES MANAGEMENT (continued)</b>									
66	7J01	HVAC Mechanic 1	40,709 - 44,533		1				(1)
67	7J02	HVAC Mechanic 2	44,891 - 49,386	3	3	3	3	154,453	
68	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,026	
69	7K17	Industrial Electrician 2	48,822 - 53,847		1		1	53,847	
70	7H08	Locksmith	40,709 - 44,533	1	1	1	1	44,539	
71	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	2	2	2	2	97,295	
72	7J05	Machinist	42,674 - 46,830	3	3	3	3	147,355	
73	7J07	Machinist Group Leader	47,390 - 52,234	1	1	1	1	55,226	
74	7H39	Masonry Group Leader	46,085 - 50,736	4	4	4	4	212,741	
75	6D03	Municipal Guard	36,332 - 39,539	1					
76	7H43	Painter I	40,709 - 44,533	6	6	6	6	277,384	
77	7H45	Painting Group Leader	44,891 - 49,386	1	1	1	1	52,093	
78	7H28	Plumbing & Heating Maintenance Group Leader	47,390 - 52,234	1	1	1	1	54,426	
79	7H22	Plumbing & Heating Maintenance Worker	42,674 - 46,830	3	4	3	5	243,591	1
80	7H51	Roofer	41,745 - 45,749	3	4	3	4	187,440	
81	7H53	Roofing Group Leader	46,085 - 50,736	1	1	1	1	53,083	
82	7A03	Semiskilled Laborer	35,282 - 38,348	11	12	11	12	478,631	
83	7H02	Public Works Maintenance Trainee	34,021 - 36,916	1	1	1	1	38,023	
84	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	
85	7B01	Water Operations Repair Helper	35,282 - 38,348	7	6	6	6	233,020	
86	7J40	Welder	42,674 - 46,830	1	1	1	1	49,460	
				86	93	84	93	4,347,612	
<b>EXECUTIVE &amp; GENERAL SUPPORT</b>									
86	2L11	Administrative Assistant - Confidential	40,866 - 52,535		1		1	52,535	
87	2L01	Administrative Technician	35,132 - 45,179		1	1	1	47,359	
88	2L06	Administrative Trainee 1	36,010 - 46,310		1				(1)
89	A398	Assistant Managing Director	52,124 - 67,010	4	6	4	5	391,400	(1)
90	1A04	Clerk 3	38,634 - 42,156	1	1		1	42,156	
91	C350	Commissioner	162,225	1	1	1	1	162,225	
92	1D41	Data Services Support Clerk	35,282 - 38,348	1		1			
93	D250	Deputy Commissioner	103,000 - 131,331	4	5	4	5	600,659	
94	E801	Executive Assistant	81,682		1				(1)
95	2L18	Executive Assistant	66,066 - 84,943	1	1	1	1	88,716	
96	1A20	Executive Secretary	34,978 - 44,970	1		2	1	47,144	1
97	E695	Executive Assistant	61,800	1		1	1	61,800	1
98	A398	PWD Security Chief (Asst. MD)	82,400				1	82,400	1
99	L016	Labor Relation Specialist	72,100 - 83,430	1		1			
100	2E34	Minority Business Enterprise Coordinator	66,066 - 84,943	1	1	1	1	88,316	
101	W040	Wage compliance Supervisor	49,440	1		1	1	48,925	1
				17	19	18	20	1,713,635	1
<b>Total</b>				<b>158</b>	<b>184</b>	<b>158</b>	<b>185</b>	<b>9,644,167</b>	<b>1</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Human Resources & Administration			06			
Fund			No.							
Water			02							
Line No.	Class Code	Title	Salary Range	Fiscal 2018	Fiscal 2019	Increment	Fiscal 2020	Annual	Inc.	
(1)	(2)	(3)	(in dollars) (4)	Actual Pos. 6/30/18 (5)	Budgeted Positions (6)	Run -PPE 11/25/18 (7)	Budgeted Positions (8)	Salary 7/1/19 (9)	(Dec.) (Col. 8 less Col. 6) (10)	
	101	Total Full Time		158	184	158	185	9,644,167	1	
	111	Total Part Time						32,000		
	121	Temporary						61,000		
	161	Regular Overtime						1,056,000		
	171	Holiday Overtime						36,000		
	181	Shift Differential						18,000		
	100	Lump Sum Separation Payments						46,000		
Total Gross Requirements				158	184	158	185	10,893,167	1	
Plus: Earned Increment								34,007		
Plus: Longevity								2,914		
Less: (Vacancy Allowance)								(1,255,088)		
Total Budget Request								9,675,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.)	Inc. / (Dec.)
		Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
(1)	(2)	(3)	(4)	(5)	(6)	Run -PPE	(8)	(9)	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
		6/30/18				11/25/18			(10)	(11)
1	Lump Sum		17,454		155,000			46,000	(109,000)	
2	Full Time - Civilian	158	7,732,389	184	8,434,219	158	185	8,426,000	(8,219)	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		104,030							
5	PT, Temp/Seas, Bd, SCG		46,226		88,000			93,000	5,000	
6	Overtime - Civilian		736,530		864,000			1,056,000	192,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		34,528		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		15,570		18,000			18,000		
11	H&L, IOD, LT-Sick		20,931							
12										
Total		158	8,707,658	184	9,595,219	158	185	9,675,000	79,781	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	5,199	2,000	2,000	2,000	
202	Janitorial Services	10				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	40,920	92,000	92,000	92,000	
211	Transportation	25,076	76,000	77,000	79,000	2,000
214	Employee Education Expen/Allow				23,000	23,000
215	Licenses, Permits & Inspection Charges	2,552	7,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,000			
231	Overtime Meals					
240	Advertising & Promotional Activities	2,195	5,000	5,000	5,000	
250	Professional Services	1,185,297	2,550,000	1,960,000	1,844,000	(116,000)
251	Professional Svcs. - Information Technology	38,000		40,000	50,000	10,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	258,573	102,000	267,000	267,000	
256	Seminar & Training Sessions	75,569	54,000	104,000	110,000	6,000
257	Architectural & Engineering Services		400,000	400,000	400,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,367,900	2,140,000	1,953,000	1,953,000	
261	Repaving, Repairing & Resurfacing Streets	34,400				
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	107,582				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	26,911	79,000	79,000	79,000	
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	791				
285	Rents - Other	29,943	127,000	124,000	14,000	(110,000)
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)	27,584	15,000			
Total		3,228,502	5,650,000	5,108,000	4,923,000	(185,000)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,180	19,000	11,000	11,000	
305	Building & Construction	301,086	410,000	400,000	400,000	
306	Library Materials					
307	Chemicals & Gases	17,443	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	47,828	77,000	80,000	85,000	5,000
309	Cordage & Fibers					
310	Electrical & Communication	91,976	135,000	102,000	102,000	
311	General Equipment & Machinery	13,605	22,000	20,000	20,000	
312	Fire Fighting & Safety	10,683	40,000	30,000	30,000	
313	Food					
314	Fuel - Heating & Cooling	5,700	10,000	10,000	10,000	
316	General Hardware & Minor Tools	51,815	40,000	57,000	57,000	
317	Hospital & Laboratory	25,744	18,000	22,000	22,000	
318	Janitorial, Laundry & Household	7,855	15,000	22,000	22,000	
320	Office Materials & Supplies	112,199	122,000	154,000	164,000	10,000
322	Small Power Tools & Hand Tools	30,477	30,000	30,000	30,000	
323	Plumbing, AC & Space Heating	101,206	80,000	80,000	80,000	
324	Precision, Photographic & Artists	25,374	45,000	37,000	37,000	
325	Printing	13,085	40,000	33,000	33,000	
326	Recreational & Educational		20,000	10,000	10,000	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		859,256	1,128,000	1,103,000	1,118,000	15,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery		5,000	2,000	2,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		40,000	20,000	10,000	(10,000)
420	Office Equipment	18,224	2,000	2,000	2,000	
423	Plumbing, AC & Space Heating	30,099	66,000	54,000	54,000	
424	Precision, Photographic & Artists	189,950	12,000	12,000	4,000	(8,000)
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	235,860	606,000	631,000	631,000	
499	Other Equipment (not otherwise classified)	1,330	2,000	2,000	2,000	
Total		475,463	733,000	723,000	705,000	(18,000)

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900		
FISCAL 2020 OPERATING BUDGET				BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
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 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards		100,000	100,000	100,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Human Resources & Administration		06
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,223,297	2,950,000	2,400,000	2,294,000	(106,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	ABSO	24,239				Background Checks/Investigation
250	All Seasons Landscaping Co Inc	6,650	9,000			Landscaping Services
250	American Trainco LLC	32,000				Skilled Trades training
250	Careertrack Incorporated	98				Communications Skills
250	Cascade Water Services Inc	1,320	12,000			Water Treatment for Boiler and Chiller
250	Community College of Philadelphia	18,000	45,000	32,000	32,000	Apprenticeship Program
250	Drugscan	2,970		10,000	5,000	Drug Screen Testing
250	Education Works Inc.	246,000		246,000	246,000	PowerCorpsPHL
250	Fred Pryor Seminars/Careertrack	945				Training Services
250	Fresh Artists	3,975				Print/Installation Artwork
250	Future Media Concepts	19,440				Confidential Surveillance
250	Future Media Concepts			32,000		Auto CAD training
250	Health Advocate Inc.		32,000			Employee Assistance Programs
250	Healthmark Inc.	123,050	375,000			Baseline Medical Program/Medical
250	Industrial Trainers of America Inc	32,000				Mechanical & Electrical Safety Skills
250	Jastech Development Services Inc		32,000			Youth advocate Program
250	JEVS Human Services	30,000	165,000	202,000	202,000	Apprenticeship skilled trades training
250	Kimberly A. Ferguson	32,000		32,000		Leadership Assessment
250	Know It All Intelligence Group	13,324				Confidential Surveillance & Inv Svcs
250	M & M Lawn Care East Inc.	10,200	15,000	15,000	15,000	Design Consultant (Manuals)
250	Mark O'Connor	32,000				HR Consulting/Supervisor training
250	Med-Tex Services Inc.	100,000		100,000	100,000	Safety Consultant
250	Mike Nelson Consulting LLC	32,000		32,000		On-site Technical Trades Training
250	NH Learning Solutions			32,000		Project Management Training
250	Office Pro			32,000		Professional / Technical Writing
250	Online Consulting Inc	33,117				Training Services
250	Pennsylvania Municipal League	334				Conference
250	Philadelphia Youth Network		249,000			Powercorp
250	Pluralsight LLC		8,000	8,000	8,000	Pluralsight E Learning
250	Schumaker and Company Inc	200,000				Customer service field ops auditor
250	Scientific Boiler Water Condo Co Inc.	7,685		12,000	12,000	Water Treatment Services
250	Signature Safety LLC	950				Safety Training Orientation
250	Spring House Computer School	32,000				Microsoft Training
250	State of Delaware	95,000				Water/Wastewater Training & CEU
250	Sterling Infosystems Inc		40,000	40,000	40,000	Background Search
250	Teresa R. Vollmer	32,000	32,000	32,000		Review and Survey Consultant
250	West Health Advocate Solutions Inc.	24,000				Training Services
250	Worknet			375,000	375,000	Occupational Medicine Services
250	To be Determined 1		250,000	250,000	100,000	Consultant Security Training
250	To be Determined 2		300,000	50,000	50,000	Safety Consultant

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,223,297	2,950,000	2,400,000	2,294,000	(106,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To be Determined 3		150,000			Safety Training
250	To be Determined 4		100,000		32,000	Unit Requested Training
250	To be Determined 5		100,000	100,000	100,000	Video Design Consultant
250	To be Determined 6		100,000			Confidential Surveillance
250	To be Determined 7		32,000	32,000		CDL Training
250	To be Determined 8		32,000	32,000		Skilled Mechanical Training
250	To be Determined 9		32,000	32,000		Skilled Electrical Training
250	To be Determined 10		20,000		25,000	PACP training
250	To be Determined 11		32,000		34,000	Leadership Dev & eLearning
250	To be Determined 12		32,000			Act 235 & Security Training
250	To be Determined 13		32,000		34,000	Certified Operator Training
250	To be Determined 14		32,000			Microsoft training
250	To be Determined 15		100,000		100,000	Career advancement training
250	To be Determined 16		32,000		34,000	Auto CAD training
250	To be Determined 17		32,000		34,000	Professional development training
250	To be Determined 18		32,000			Instrumentation technician training
250	To be Determined 19		32,000	25,000	25,000	Green City Clean Waters
250	To be Determined 20		32,000	34,000	34,000	PE continuing Education
250	To be Determined 21		32,000			Supervisory Training and Dev
250	To be Determined 22			100,000	100,000	Employee Assistance Programs
250	To be Determined 23			32,000	32,000	Youth Wf Dev Water Resource Mgmt..
250	To be Determined 24			32,000	32,000	Youth Wf Dev Water Resource Mgmt..
250	To be Determined 25				34,000	HR Consultant
250	To be Determined 26			9,000	9,000	Landscape Services
	Total Class 250	1,185,297	2,550,000	1,960,000	1,844,000	
251	Online consulting Inc			40,000		Training Services
251	Smart Information Mgmt. System Inc.	38,000				IT Staff Augmentation
251	To be Determined 27				50,000	Microsoft/IT Training
	Total Class 251	38,000		40,000	50,000	
257	Nelson worldwide Inc		400,000	400,000	400,000	Space Planning-ARA Bldg
	Total Class 257		400,000	400,000	400,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
210	Pitney Bowes Bank Inc.	40,000	60,000	60,000	60,000	Rental & Maint. Mail. Equip.
210	United Parcel Services Inc.		32,000	32,000	32,000	Postal Services
210	Other	920				Postal Services
	Class 210 Total	40,920	92,000	92,000	92,000	
211	SP Plus Corporation	20,000	40,000	50,000	50,000	Parking Facility Mgmt.
211	Other	5,076	36,000	27,000	29,000	Training & transportation
	Class 211 Total	25,076	76,000	77,000	79,000	
255	AMWA	14,909	15,000	15,000	15,000	Dues/Memberships
255	Manko/Gold/Katcher/Fox Llp	10,000	10,000	10,000	10,000	Memberships
255	NACWA	61,000	61,000	61,000	61,000	Membership Nat'l Water Assn.
255	Other	8,632	16,000	16,000	16,000	Dues/Memberships
255	The Water Research Foundation	129,032		130,000	130,000	Dues/Memberships
255	US Water Alliance	35,000		35,000	35,000	Dues/Memberships
	Class 255 Total	258,573	102,000	267,000	267,000	
260	Audio Video Repair Incorporated	45,360	88,000	70,000	70,000	Repair CCTV Equipment
260	Charles W Romano Company	155,455	303,000	303,000	303,000	Equip. Maint. & Repair
260	Devine Brothers Inc	39,269		47,000	47,000	Mechanical Contractors
260	Elliot Lewis Corp	165,005		300,000	300,000	Repair & Maintenance
260	General Asphalt Paving Co Of Phila	736,763	800,000	800,000	800,000	Paving
260	H & H Heating & Air Conditioning Inc		300,000			HVAC Repair
260	J.J.D. Urethane Co. Inc.		35,000	35,000	35,000	Roofing Systems
260	Municipal Maintenance Company	39,288	350,000	200,000	200,000	Installation of Water Equip.
260	Northeast Fence And Iron Works	9,296	25,000	25,000	25,000	Fence Repairs & Maintenance
260	Phila & Penn Fire Protection Co Inc	34,965	50,000	50,000	50,000	Fire Protection Systems Rep.
260	Set Rite Corp.	13,350	30,000	30,000	30,000	Overhead Door & Dock Equip
260	Wayman Fire Protection Inc	32,977	30,000	30,000	30,000	Fire Protection Systems
260	Xerox Corporation	20,370	23,000	26,000	26,000	Xerox Copier Leasing
260	Other	75,802	106,000	37,000	37,000	Repair & Maintenance
	Class 260 Total	1,367,900	2,140,000	1,953,000	1,953,000	
266	Xerox Corporation	107,582				Maint. & Sup-Comp. HW/SW
	Class 266 Total	107,582				
280	The Graham Company	26,911	79,000	79,000	79,000	Insurance & Official Bonds
	Class 280 Total	26,911	79,000	79,000	79,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Xerox Corporation	1,619	111,000	121,000	11,000	Xerox Copier Leasing
285	Other	28,324	16,000	3,000	3,000	Rental of Equipment
Class 285 Total		29,943	127,000	124,000	14,000	
305	Stelwagon Roofing Supply	65,915	90,000	90,000	90,000	Roofing Supplies
305	Donato Spaventa & Sons Inc	70,108	80,000	80,000	80,000	Building and Construction Contr.
305	James Doorcheck Incorporated	21,766		25,000	25,000	Building and Construction
305	Pennsylvania Steel Co Inc		40,000	40,000	40,000	Building Supplies
305	Northeast Fence and Iron Works	34,526		40,000	40,000	Building and Construction
305	Bustleton Services Inc		15,000			Building and Construction
305	Sherwin Williams Company	23,920	30,000	20,000	20,000	Paint Supplies
305	Continental Flooring Company		30,000	30,000	30,000	Flooring Supplies
305	Other	84,851	125,000	75,000	75,000	Building & construction
Class 305 Total		301,086	410,000	400,000	400,000	
308	Lehigh Valley Safety Supply Co Inc	33,000	62,000	55,000	60,000	Safety Shoes
308	American Uniform Sales Inc	13,202	15,000	15,000	15,000	Uniform Apparel
308	Other	1,626		10,000	10,000	Uniforms
Class 308 Total		47,828	77,000	80,000	85,000	
310	Colonial Electrical Supply	7,028	56,000	23,000	23,000	Electrical Supplies
310	Audio Video Repair Incorporated	79,903	77,000	79,000	79,000	CCTV Photo Parts
310	Other	5,045	2,000			Electrical Supplies
Class 310 Total		91,976	135,000	102,000	102,000	
312	Arbill Industries	263	36,000	21,000	21,000	Safety Products - Non Apparel
312	Other	10,420	4,000	9,000	9,000	Safety Products
Class 312 Total		10,683	40,000	30,000	30,000	
316	Independent Hardware	30,281	30,000	45,000	45,000	Locks/doors materials
316	Fastenal	6,157	10,000	10,000	10,000	Fasteners/anchors
316	Other	15,377		2,000	2,000	Minor tools
Class 316 Total		51,815	40,000	57,000	57,000	
320	Staples Contract & Commercial	90,000	104,000	154,000	164,000	Office Supplies
320	Other	22,199	18,000			Office Supplies
Class 320 Total		112,199	122,000	154,000	164,000	
323	United Refrigeration Inc		35,000			Plumbing/AC and Space Heating
323	Ferguson Enterprises	89,267	45,000	65,000	65,000	Heating and AC Supplies
323	Other	11,939		15,000	15,000	Heating and AC Supplies
Class 323 Total		101,206	80,000	80,000	80,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Human Resources & Administration		06	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
423	Ferguson Enterprises Inc.	25,559	66,000	50,000	50,000	Plumbing/AC/Heating
423	Other	4,540		4,000	4,000	Plumbing/AC/Heating
	Class 423 Total	30,099	66,000	54,000	54,000	
424	Kronos Incorporated	189,950				Precision, Photographic & Artists
424	To be determined 1			1,000	1,000	Touchprobes
424	Other		12,000	11,000	3,000	Precision, Photographic & Artists
	Class 424 Total	189,950	12,000	12,000	4,000	
430	Transamerican Office Furniture Inc	233,858	575,000	600,000	600,000	Comm/Contemp Office Furniture
430	Other	2,002	31,000	31,000	31,000	Furniture
	Class 430 Total	235,860	606,000	631,000	631,000	
504	To Be Determined 2		100,000	100,000	100,000	Meritorious Awards
	Class 504 Total		100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Water	28	Finance		07		
Program Description						
This program is charged with overseeing the PWD's financial, accounting and budgetary functions, including overseeing the budgeting and accounting for PWD financial activities; achieving an affordable and fair rate structure through a transparent rate-making process; and issuing PWD Financial Reports. In addition, the program processes PWD expenditures and completes all documentation related to federal and state grants for the Water Department.						
Program Objectives						
<div>- Ensure timely administration of operating and capital budgets, PWD invoicing, and the timely completion of all financial reports.</div> <div>- At least maintain PWD five-year financial plan to ensure financial resiliency and maintain existing credit ratings.</div>						
Performance Measures						
Description		Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target	
(1)		(2)	(3)	(4)	(5)	
Maintain current credit ratings (A+ / A1 / A+)		A+, A1, A+	N/A	A+, A1, A+	A+, A1, A+	
<u>Comments:</u> This is an annual measure, and FY19 data will be available at year-end. The Water Department aims to ensure that the current creditworthiness of the Department does not decline.						
Achieve targeted debt and liquidity metrics as defined by the Department's Financial Plan		100%	N/A	100%	100%	
<u>Comments:</u> This is an annual measure, and FY19 data will be available at year-end. This measure assesses whether PWD is achieving its targeted debt and liquidity metrics as defined by the Department's Financial Plan.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	115,420,615	107,201,000	107,306,697	105,665,000	(1,641,697)
69	Water Residual	30,532,363	37,000,000	37,000,000	37,000,000	
Total		145,952,978	144,201,000	144,306,697	142,665,000	(1,641,697)
Summary of Full Time Positions by Fund						
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)
02	Water	47	56	51	62	6
Total Full Time		47	56	51	62	6

CITY OF PHILADELPHIA						
FISCAL 2020 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
Department Water		No. 28	Program Finance		No. 07	
<i>Selected Associated Non-Tax Revenues by Fund</i>						
Fund No.	Fund	Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	123,303,547	168,121,562	96,027,459	83,203,226	(12,824,233)
69	Water Residual	30,532,363	37,050,000	37,050,000	37,050,000	
<i>Selected Associated Capital Projects</i>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2019 Original Approp. (GO Only)	Fiscal 2019 Original Approp. (All Other Sources)	Fiscal 2020 Proposed Budget (GO Only)	Fiscal 2020 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<i>Selected Associated Operating Costs</i>						
Dept. Where Appropriated	Description	Fiscal 2018 Calculated Obligations	Fiscal 2019 Calculated Appropriations	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	1,313,462	1,403,484	1,456,108	1,602,300	146,192
Finance	Employee Benefits - Uniform					

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Finance			07
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,012,527	3,219,000	3,339,697	3,675,000	335,303
b)	Employee Benefits					
200	Purchase of Services	35,058,497	32,865,000	32,850,000	32,870,000	20,000
300	Materials and Supplies	52,064	65,000	65,000	68,000	3,000
400	Equipment	18,308	42,000	42,000	42,000	
500	Contributions, Indemnities and Taxes	6,279,219	10,000	10,000	10,000	
700	Debt Service					
800	Payments to Other Funds	71,000,000	71,000,000	71,000,000	69,000,000	(2,000,000)
900	Advances and Misc. Payments					
Total		115,420,615	107,201,000	107,306,697	105,665,000	(1,641,697)
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	47	56	51	62	6
105	Full Time - Uniform					
Total		47	56	51	62	6
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		122,740,894	167,121,562	95,027,459	82,203,226	(12,824,233)
Federal						
State						
Other Governments		562,653	1,000,000	1,000,000	1,000,000	
Other Funds of the City						
Total		123,303,547	168,121,562	96,027,459	83,203,226	(12,824,233)

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Finance				07
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FINANCIAL &amp; RATE ANALYSIS</b>									
1	1B29	Contract Clerk	44,891 - 49,386	1	1		1	49,386	
2	1A11	Clerk Typist 1	30,043 - 32,081			1			
3	1E03	Information Management Analyst 2	50,798 - 65,315		1				(1)
4	1E04	Information Management Analyst 3	56,589 - 72,742				1	72,742	1
5	2A05	Acct/Rev. Examiner/Contr. Auditor Trainee	47,783 - 47,783	1	1				(1)
6	2A06	Accountant	44,595 - 57,339			1	1	52,491	1
7	2A19	Senior Accountant	50,798 - 65,315			1	1	67,899	1
8	2A19	Departmental Accounting Systems Specialist	50,798 - 65,315	1	1				(1)
9	2A33	Fiscal Officer	75,589 - 97,192			1	1	100,933	1
10	2A50	Utility Financial Services Manager	84,201 - 108,257	1	1	1	1	112,130	
11	2C06	Budget Officer 2	66,066 - 84,943	1	1	1	1	89,116	
12	2E07	Procurement Specification Analyst	50,798 - 65,315	1	1	1	1	68,899	
13	2E08	Departmental Procurement Specialist	43,975 - 56,542	2	3	3	4	240,253	1
14	2F26	Fiscal Analyst 2	58,004 - 74,560	2	2	2	3	232,865	1
15	2F27	Fiscal Analyst 3	75,589 - 97,192				1	97,192	1
16	2F33	Utility Financial Analyst	53,427 - 68,685	2	2	2	3	214,112	1
17	2F34	Utility Financial Services Supervisor	70,832 - 91,065	3	3	2	2	190,844	(1)
18	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	47,759	
19	2L03	Management Trainee	37,056 - 47,642		2				(2)
20	2L04	Administrative Technical Trainee	36,153 - 46,481	1		1	2	79,792	2
21	2L18	Executive Assistant	66,066 - 84,943	1	1	1	1	88,916	
22	2L31	Administrative Specialist I - Non Confidential	39,869 - 51,254	1		1			
23	2L32	Administrative Specialist 2 - Non Confidential	50,798 - 65,315	1	1	1	2	119,579	1
24	A512	Assistant Deputy Commissioner	123,600		1		1	123,600	
25	D250	Deputy Commissioner - Finance	116,133 - 169,920	1	1	1	1	159,908	
				21	24	22	29	2,208,416	5

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Finance				07
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ACCOUNTING									
26	1A04	Clerk 3	38,634 - 42,156	4	5	6	5	224,228	
27	1A11	Clerk Typist 1 (OAR)	30,043 - 32,081				1	32,081	1
28	1A12	Clerk Typist 2 (OAR)	32,688 - 35,342	1	2	1	1	36,402	(1)
29	1B10	Account Clerk	36,332 - 39,539	9	13	11	13	547,952	
30	1B28	Payroll and Investigations Supervisor	45,710 - 58,771	1	1	1	1	62,159	
31	2A05	Acct/Rev. Examiner/Contr. Auditor Trainee	47,783 - 47,783	1		1			
32	2A06	Accountant	44,595 - 57,339	2	2	2	1	59,884	(1)
33	2A07	Accounting Supervisor	54,763 - 70,400	1	1	1	1	68,894	
34	2A08	Accounting Transactions Supervisor	61,715 - 79,341	2	2	2	2	165,492	
35	2A19	Departmental Accounting Systems Specialist	50,798 - 65,315	1	2				(2)
36	2A19	Senior Accountant	50,798 - 65,315			1	3	204,898	3
37	2A33	Fiscal Officer	75,589 - 97,192	1	1				(1)
38	2L10	Administrative Assistant - Non Confidential	39,869 - 51,254	1	1	1	1	54,417	
39	A511	Assistant Deputy Commissioner	123,600	1	1	1	1	123,600	
40	2A50	Utility Financial Services Manager	84,201 - 108,257	1	1	1	2	225,459	1
41	2F34	Utility Financial Services Supervisor	70,832 - 91,065				1	91,065	1
				26	32	29	33	1,896,531	1
Total				47	56	51	62	4,104,947	6

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM						
Department			No.	Program				No.		
Water			28	Finance				07		
Fund			No.							
Water			02							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	101	Total Full Time		47	56	51	62	4,104,947	6	
	121	Temporary						50,000		
	161	Regular Overtime						85,000		
	100	Lump Sum Separation Payments						70,000		
	181	Shift						1,000		
Total Gross Requirements				47	56	51	62	4,310,947	6	
Plus: Earned Increment								23,698		
Plus: Longevity								1,185		
Less: (Vacancy Allowance)								(660,830)		
Total Budget Request								3,675,000		
Summary of Personal Services										
Line No.	Category	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
		Actual Positions 6/30/18	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/25/18	Budgeted Positions	Department Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		37,228		15,000			70,000	55,000	
2	Full Time - Civilian	47	2,717,019	56	3,203,697	51	62	3,469,000	265,303	6
3	Full Time - Uniform									
4	Bonus, Gross Adj.		87,525							
5	PT, Temp/Seas, Bd, SCG		123,998		50,000			50,000		
6	Overtime - Civilian		46,240		70,000			85,000	15,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		517							
9	Unused Uniform Leave									
10	Shift/Stress				1,000			1,000		
11	H&L, IOD, LT-Sick									
12										
Total		47	3,012,527	56	3,339,697	51	62	3,675,000	335,303	6

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	9,347	35,000	30,000	30,000	
209	Telephone & Communication					
210	Postal Services				1,000	1,000
211	Transportation	12,196	35,000	35,000	34,000	(1,000)
214	Employee Education Expen/Allow				20,000	20,000
215	Licenses, Permits & Inspection Charges	38,329	100,000	100,000	100,000	
216	Commercial off the Shelf Software Licenses	163				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	33,924,189	31,304,000	31,254,000	31,254,000	
251	Professional Svcs. - Information Technology	80,000		90,000	100,000	10,000
252	Accounting & Auditing Services	30,000	70,000	45,000	45,000	
253	Legal Services	528,088	570,000	570,000	570,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	1,710		5,000	5,000	
256	Seminar & Training Sessions	20,574	222,000	192,000	192,000	
257	Architectural & Engineering Services					
258	Court Reporters	9,500	20,000	20,000	10,000	(10,000)
259	Arbitration Fees	312,699	500,000	500,000	500,000	
260	Repair & Maintenance Charges	91,076	3,000	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property	626				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems		4,000	4,000	4,000	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,000	2,000	2,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
Total		35,058,497	32,865,000	32,850,000	32,870,000	20,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Finance			07
Fund		No.				
Water		020				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	45,343	6,000	51,000	51,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		5,000		1,000	1,000
311	General Equipment & Machinery	1,060	5,000		1,000	1,000
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	5,661	32,000	11,000	11,000	
322	Small Power Tools & Hand Tools		1,000		1,000	1,000
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		15,000	2,000	2,000	
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		52,064	65,000	65,000	68,000	3,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		2,000	2,000	2,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		35,000	35,000	35,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	18,308				
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
Total		18,308	42,000	42,000	42,000	

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM			
FISCAL 2020 OPERATING BUDGET						
Department Water		No. 28	Program Finance		No. 07	
Fund Water		No. 02				
Code  (1)	Description  (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriations (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities	6,279,219				
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		10,000	10,000	10,000	
Total		6,279,219	10,000	10,000	10,000	
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	7,319,325	11,000,000	11,000,000	9,000,000	(2,000,000)
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	34,776,150	23,000,000	23,000,000	23,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
811	Payments to Water Fund	28,904,525	37,000,000	37,000,000	37,000,000	
812	Payments to Grants Revenue Fund					
Total		71,000,000	71,000,000	71,000,000	69,000,000	(2,000,000)
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Water			28	Finance			07
Fund			No.				
Water			02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	34,884,475	32,464,000	32,479,000	32,479,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Acacia Financial Group	75,000	75,000	75,000	25,000	Financial Advisor	
250	Black & Veatch	1,392,023	1,522,000	750,000	750,000	Cost of Service, Rate Study	
250	Clifton Larson Allen	75,000		25,000		Internal Control	
250	Clifton Larson Allen		75,000	75,000	75,000	Internal Control	
250	Eneroc INC	55,000	100,000	55,000	55,000	Energy Office contract for supply side energy matters	
250	Hawkins Delafield & Wood LLP	34,000	60,000	60,000	60,000	Debt Issuance Compliance - Arbitrage Analyses	
250	Iron Mountain (Direct Expenditure)	1,466	25,000	5,000	5,000	Document Management Support	
250	James O'Shaughnessy	32,000		34,000		Accounting Services	
250	Milligan & Company	25,000	100,000	50,000	50,000	General Accounting Assistance	
250	Milligan & Company			35,000	35,000	Internal Control	
250	Michael Baker International (On Call Services Streets)	214,469				On Call GE Services (Streets Department, PWD Funded)	
250	PAID		170,000	170,000	170,000	Public Affairs Program - Business Assistance Program	
250	PAID	100,000	170,000	170,000	170,000	Public Affairs Program - GSI Soak-It-Up Adoption Program	
250	PAID	26,900,000	25,000,000	25,000,000	25,000,000	Regulatory Compliance Program - Stormwater Management Program	
250	PFM Asset Management					Debt Issuance Compliance - Arbitrage Analyses	
250	Public Financial Management Inc.	200,000	200,000	200,000	200,000	Financial Advisor Service	
250	Raftelis Financial Consultants Inc.	3,600,000	2,200,000	2,200,000	2,000,000	IWRAP, Basis 2 Financial Reporting and Other Financial Consulting Services	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Water			No. 28	Program Finance		No. 07
Fund Water			No. 02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	34,884,475	32,464,000	32,479,000	32,479,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	SS & C TECHNOLOGIES	16,099	20,000	20,000	20,000	Debt Manager Software (CTO contract - PWD Share)
250	SWAP Financial Group	12,000	70,000	35,000	35,000	SWAP Consultants for Treasurer (CTO contract - PWD Share)
250	TD Bank		155,000	300,000	300,000	New Remarketing Agent . FY18 invoices were processed out of sinking fund vs Operating. Totaled \$297,522
250	Urban Affairs Coalition	60,000	60,000	60,000		SMIP / GARP OEO report
250	Zelenkofske Axelrod LLC	525,000	50,000			Accounting Services (Financial Statement Assistance, CAP, Labor X System)
250	Zelenkofske Axelrod LLC	100,000	500,000	400,000	400,000	Accounting Services (Financial Statement Assistance, CAP, Labor X System)
250	John W. Corlies			34,000		Famis Consultant
250	Fitch (Direct Expenditure)	5,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	Moody's (Direct Expenditure)	15,000	15,000	15,000	15,000	Rating Agency Surveillance Fees
250	S&P (Direct Expenditure)	3,500	10,000	15,000	15,000	Rating Agency Surveillance Fees
250	US Bank, N.A. (Direct Expenditure)	58,742	80,000	80,000	80,000	Trustee Fees
250	PNC Bank (Direct Expenditure)	145,433	180,000	180,000	180,000	Zip Check, On-line Fees (PWD Share)
250	Digital Assurance Certification	3,500		3,500	5,000	Debt Issuance Related Cost - PWD Share
250	To Be Determined 1		300,000	232,500	300,000	Experts-wholesale Arbitration
250	To Be Determined 2		120,000		216,000	Consulting Services for Accounting & Finance Matters
250	To Be Determined 3		32,000	150,000	150,000	Financial Advisor Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water			No. 28	Program Finance		No. 07	
Fund Water			No. 02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	34,884,475	32,464,000	32,479,000	32,479,000		
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	To Be Determined 4	275,957		60,000	60,000	GARP OEO reporting	
250	To Be Determined 5			750,000	800,000	Bond Feasibility / Engineering Report / Wholesale Support	
250	FB Accounts Payable			68,000		Review Survey - Accounting Services (JO) and FAMIS support (JC)	
250	To Be Determined 6						
	Total Class 250	33,924,189	31,304,000	31,254,000	31,254,000		
		80,000		90,000	100,000	PWD Account Payable Workflow Automation	
251	Iron Mountain	80,000		90,000	100,000		
	Total Class 251	80,000		90,000	100,000		
252	Zelenkofske Axelrod LLC	30,000	50,000	45,000	45,000	Central Finance Contract - PWD Share	
252	To Be Determined 7	30,000	20,000			Audit of Grants	
	Total Class 252		70,000				45,000
253	Ahmad & Zaffar	248,088	25,000	25,000	25,000	PWD's Tax Exempt Bonds Review	
253	Andre Dasant (Listed as Class 250 in FY14)		150,000	150,000	150,000	Rate Hearing Legal Services	
253	Ballard Spahr		100,000	130,000	130,000	Legal Services - GBO	
253	Beveridge & Diamond, P.C. -Special Counsel Richard Davis		80,000	120,000		CO + Agreement	
253	GREENBERG TRAUIG, LLP		100,000	75,000	75,000	Disclosure Services	
253	To Be Determined 8		75,000		75,000	Legal Services	
253	To Be Determined 9		25,000	190,000	115,000	Cost of Service & Rates RFP for Legal Representation	
	Total Class 253		528,088	570,000	570,000	570,000	
			9,500	20,000	20,000	10,000	Court Reporting
258	Strehlow & Associate Inc		9,500	20,000	20,000	10,000	
	Total Class 258	9,500	20,000	20,000	10,000		
259	First Judicial District (Direct Expenditure	312,699	500,000	500,000	500,000	Court Filing Fees for Delinquent Accounts.	
	Total Class 259	312,699	500,000	500,000	500,000		

71-53N (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Water		28		Finance		07
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
304	Other	45,343	6,000	51,000	51,000	Rating Agency subscription
	<b>Class 304 Total</b>	<b>45,343</b>	<b>6,000</b>	<b>51,000</b>	<b>51,000</b>	
320	Staples Contract & Commercial	5,661	11,000	11,000	11,000	
320	Other		21,000			Office Supplies Other
	<b>Class 320 Total</b>	<b>5,661</b>	<b>32,000</b>	<b>11,000</b>	<b>11,000</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Finance		07	
Fund		No.				
Water Residual		69				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	30,532,363	37,000,000	37,000,000	37,000,000	
900	Advances and Misc. Payments					
Total		30,532,363	37,000,000	37,000,000	37,000,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		30,532,363	37,000,000	37,000,000	37,000,000	
Federal						
State						
Other Governments						
Other Funds of the City						
Total		30,532,363	37,000,000	37,000,000	37,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department <b>Water</b>		No. <b>28</b>	Program <b>Finance</b>		No. <b>07</b>	
Fund <b>Water Residual</b>		No. <b>69</b>				
<b>Code</b>	<b>Description</b>	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)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund	1,627,838	4,000,000	4,000,000	4,000,000	
803	Payments to Water Fund					
804	Payments to Capital Projects Fund	28,904,525	33,000,000	33,000,000	33,000,000	
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total	30,532,363	37,000,000	37,000,000	37,000,000	
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program		No.		
Water	28	Engineering & Construction		08		
Program Description						
This program provides technical support to the Operations Program. It prepares and implements the capital budget program which includes design, project control and construction management for new and existing assets. The program ensures the renewal and replacement of the PWD's conveyance and collector systems, as well as its treatment facilities.						
Program Objectives						
<div>- Manage and maintain PWD's renewal and replacement program of the conveyance and collector's system.</div> <div>- Optimize and/or maintain the resources required to renew the Department's treatment facilities to ensure reliability.</div>						
Performance Measures						
Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target	
(1)		(2)	(3)	(4)	(5)	
Miles of sewers renewed		8	N/A	≥ 10	≥ 10	
Comments: This is an annual measure, and FY19 data will be available at year-end. This measure identifies the number of miles of sewer replaced in PWD's collector's system.						
Miles of water mains renewed		19	N/A	≥ 32	≥ 34	
Comments: This is an annual measure, and FY19 data will be available at year-end. The cost per mile of water main renewal has increased. The Department has increased its budget in future years to meet this target.						
Percent of capital budget encumbered		104%	N/A	≥ 95%	≥ 95%	
Comments: This is an annual measure, and FY19 data will be available at year-end. This measures the percent of capital budget dollars encumbered and is a percentage of the Department's overall capital budget, including Collectors, Conveyance, Treatment Plants, and Engineering and Material Support.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
Total		2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
Summary of Full Time Positions by Fund						
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)
02	Water	31	104	33	101	(3)
Total Full Time		31	104	33	101	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Engineering & Construction			08
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Water	Engineering and Material Support	24,094		31,645		
						</

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Engineering & Construction			08
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,513,130	2,855,352	2,924,488	3,716,360	791,872
b)	Employee Benefits					
200	Purchase of Services	799,991	1,342,000	1,394,000	2,128,000	734,000
300	Materials and Supplies	73,577	141,000	139,000	116,500	(22,500)
400	Equipment	6,486	235,000	185,000	285,000	100,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,393,184	4,573,352	4,642,488	6,245,860	1,603,372
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	104	33	101	(3)
105	Full Time - Uniform					
Total		31	104	33	101	(3)
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering & Construction			08	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
PROJECTS CONTROL									
1	1A04	Clerk III	38,634 - 42,156	1		1			
2	2F69	Contracts Coordinator	58,004 - 74,560				1	74,560	1
3	3B71	Construction Engineer 1	66,066 - 84,943	1	2	1	2	177,433	
4	3B72	Construction Engineer 2	75,589 - 97,192				1	97,192	1
5	3A17	Construction Projects Technician 1	44,891 - 49,386	2	4	1	5	250,753	1
6	3A18	Construction Projects Technician 2	47,390 - 52,234	2	1	2	2	103,438	1
7	6G28	Construction Trades Inspector	48,822 - 53,847		1				(1)
8	3B79	Design Construction Project Manager	91,788 - 97,192		1		1	97,192	
9	3A01	Engineering Aide 1	35,282 - 38,348	3	3	3	6	230,736	3
10	3A02	Engineering Aide 2	38,634 - 42,156	2	4	2	3	129,398	(1)
11	3A03	Engineering Aide 3	42,674 - 46,830	2	2	2	2	96,280	
12	3A12	Engineering Technician 2	46,085 - 50,736	2	2	2	2	106,766	
13	3B61	Environmental Engineer I	53,280 - 59,942	1		1	1	61,740	1
14	3E23	GIS Manager	71,597 - 92,059	1	1	1	1	101,333	
15	3E20	GIS Specialist 1	44,595-57,339	1	2		2	114,678	
16	3E21	GIS Specialist 2	50,798-65,315	3	2	4	3	186,540	1
17	3E22	GIS Specialist 3	64,456-82,871	1	2	1	1	86,782	(1)
18	3B04	Graduate Civil Engineer	55,164 - 55,164	1		1	1	57,444	1
19	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
				23	28	22	34	1,972,265	6
DESIGN									
20	2L04	Administrative Technical Trainee	36,153 - 46,481		1		1	46,481	
21	3D06	Architectural Projects Coordinator 3	69,103 - 88,844		1	1	1	87,047	
22	3D10	Architectural Projects Coordinator 4	60,210 - 77,405		1		1	77,405	
23	1A04	Clerk 3	38,634 - 42,156	1	2	1	2	88,891	
24	3B06	Construction Projects Tech 1	58,048 - 65,315		5				(5)
25	3B11	Electrical Engineer 1	53,280 - 59,942		1		1	59,942	
26	3A02	Engineering Aide 2	38,634 - 42,156		1		1	42,156	
27	3A13	Engineering Plans Design Supv	52,071 - 66,947		2		1	133,894	(1)
28	3B74	Engineering Specialist	60,210 - 77,405	4	8	4	7	565,265	(1)
29	3B81	Engineering Supervisor 1	66,066 - 84,943	1	7	2	7	618,914	
30	3B82	Engineering Supervisor 2	75,589 - 97,192		2		2	194,384	
31	3B76	Engineering Supervisor 3	91,788 - 97,192		1				(1)
32	3B63	Environmental Engineer 3	66,066 - 84,943		1				(1)
33	3B04	Graduate Civil Engineer	55,164 - 55,164	1	3	1	4	227,276	1
34	3B20	Graduate Mechanical Engineer	55,164 - 55,164	1		1			
35	7L03	Office Equipment Operator	35,282 - 38,348		1				(1)
36	3B78	Project Design Engineer	78,968 - 88,844		3		1	88,844	(2)
37	3B75	Staff Engineer 1	64,456 - 82,871		5		4	331,484	(1)
38	3B83	Water Engineering Project Asst. Manager	80,752 - 103,819		2		1	103,819	(1)
				8	47	10	34	2,665,802	(13)

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Engineering & Construction			08	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>CONSTRUCTION</u>									
39	2L20	Administrative Officer	52,071 - 66,947		1		1	69,447	
40	3B06	Civil Engineer 2	58,048 - 65,315		1				(1)
41	3A19	Construction Engineer 1	53,934 - 59,646		1		8	477,168	7
42	3B72	Construction Engineer 2	75,589 - 97,192				2	194,384	2
43	3B04	Graduate Civil Engineer	55,164 - 55,164				3	165,492	3
44	3A17	Construction Projects Tech 1	44,891 - 49,386		1	1	6	277,426	5
45	3A19	Construction Projects Tech 3	53,934 - 59,646		5		1	59,646	(4)
46	6G28	Construction Trades Inspector	48,822 - 53,847		2		2	107,694	
47	3B83	Water Engineering Project Asst. Manager	80,752 - 103,819		3				(3)
					14	1	23	1,351,257	9
<u>SURVEY</u>									
48	1A04	Clerk 3	38,634 - 42,156		1				(1)
49	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
50	7D11	Custodial Worker	31,468 - 33,772				1	33,772	1
51	3A01	Engineering Aide 1	35,282 - 38,348				3	115,044	3
52	3A02	Engineering Aide 2	38,634 - 42,156		5		4	168,624	(1)
53	3A11	Engineering Technician 1	43,718 - 48,038		4				(4)
54	3A12	Engineering Technician 2	46,085 - 50,736		1				(1)
55	3B04	Graduate Civil Engineer	55,164 - 55,164		2				(2)
56	3F06	Surveyor 3	52,071 - 66,947				1	66,947	1
57	3F04	Surveyor 1	41,391 - 53,210		1		1	53,210	
					15		10	437,597	(5)
<b>Total</b>				<b>31</b>	<b>104</b>	<b>33</b>	<b>101</b>	<b>6,426,921</b>	<b>(3)</b>

71-531 (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100						
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM						
Department Water			No. 28	Program Engineering & Construction			No. 08				
Fund Water			No. 02								
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)		
	101 121 161 100	Total Full Time Temporary Regular Overtime Lump Sum Separation Payments		31	104	33	101	6,426,921 306,800 123,560 373,000	(3)		
Total Gross Requirements				31	104	33	101	7,230,281	(3)		
Plus: Earned Increment								17,363			
Plus: Longevity								433			
Less: (Vacancy Allowance)								(3,531,717)			
Total Budget Request								3,716,360			
Summary of Personal Services											
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		853			30,000			373,000	343,000	
2	Full Time - Civilian	31	1,410,827	104		2,490,928	33	101	2,913,000	422,072	(3)
3	Full Time - Uniform										
4	Bonus, Gross Adj.		42,455								
5	PT, Temp/Seas, Bd, SCG		49,180			380,000			306,800	(73,200)	
6	Overtime - Civilian		9,572			23,560			123,560	100,000	
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		237								
9	Unused Uniform Leave										
10	Shift/Stress		6								
11	H&L, IOD, LT-Sick										
12											
Total		31	1,513,130	104		2,924,488	33	101	3,716,360	791,872	(3)

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	385	2,000	2,000	1,000	(1,000)
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	19,159	24,000	24,000	27,000	3,000
214	Employee Education Expen/Allow	42,288			86,000	86,000
215	Licenses, Permits & Inspection Charges	38,429	272,000	258,000	258,000	
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					
240	Advertising & Promotional Activities	310,993	350,000	350,000	350,000	
250	Professional Services	300,000	362,000	362,000	990,000	628,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	4,229	8,000	22,000	22,000	
256	Seminar & Training Sessions	34,559	46,000	94,000	58,000	(36,000)
257	Architectural & Engineering Services		250,000	200,000	250,000	50,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,029	28,000	23,000	21,000	(2,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	41,919		50,000	50,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
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)			9,000	15,000	6,000
Total		799,990	1,342,000	1,394,000	2,128,000	734,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Engineering & Construction			08
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,626	26,000	26,000	18,000	(8,000)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		1,000	1,000	1,000	
311	General Equipment & Machinery	129				
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	699	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,305	24,000	24,000	22,500	(1,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,451	26,000	26,000	21,000	(5,000)
325	Printing	36,367	63,000	61,000	53,000	(8,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		73,577	141,000	139,000	116,500	(22,500)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	522				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	5,964	211,000	161,000	261,000	100,000
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		24,000	24,000	24,000	
499	Other Equipment (not otherwise classified)					
Total		6,486	235,000	185,000	285,000	100,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	300,000	612,000	562,000	1,240,000	678,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	CIPPlanner		127,000	127,000	200,000	Cipit Real Time Viewer Consulting Work
250	CIPPlanner				230,000	Upgrade to version 9.0 - Cipit
250	Master Locator	300,000	235,000	235,000	560,000	One Call Marking Service
	Total Class 250	300,000	362,000	362,000	990,000	
257	To Be Determined		250,000	200,000	250,000	Engineering Services
	Total Class 257		250,000	200,000	250,000	
				</		

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Engineering & Construction		08	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
215	CIPPlanner		183,000	170,000	170,000	Purchase of 10 Additional Cipit User Licenses
215	Pennsylvania One Call System, Inc.	33,746	89,000	88,000	88,000	Communications network among project leaders, designers, excavators, and facility managers.
215	Other	4,684				License Permit & Inspection Charges
	Class 215 Total	38,430	272,000	258,000	258,000	
240	Philadelphia Media Network LLC	140,734	280,000	280,000	280,000	Advertising Services
240	Philadelphia Tribune	87,499	70,000	70,000	70,000	Advertising Services
240	Other	82,760				Advertising Services
	Class 240 Total	310,993	350,000	350,000	350,000	
325	BluEdge		35,000			Bondline Printing Services
325	Ridgways Inc.	7	13,000	48,000	40,000	Printing Services
325	National Reprographics	31,400				Printing Services
325	Other	4,960	15,000	13,000	13,000	Printing Reproduction
	Class 325 Total	36,367	63,000	61,000	53,000	
			</			

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Operations	09			
Program Description						
This program manages integrated water and wastewater services that meet or exceed all state and federal regulatory requirements to protect and preserve Philadelphia's water resources. It operates, maintains, repairs and improves the water systems necessary to purvey dependable potable drinking water while ensuring appropriate quality, pressure and volume. It also operates, maintains, repairs and improves the wastewater systems necessary to efficiently collect and treat wastewater and stormwater to protect and improve the environment.						
Program Objectives						
<ul style="list-style-type: none"><li>- Operate, maintain, repair, and improve the water system necessary to purvey potable water in compliance with the Safe Drinking Water Act and the Partnership for Safe Water Goals and at adequate quantities and pressures to supply the city of Philadelphia, wholesale customers, and firefighting requirements.</li><li>- Operate, maintain, repair, and improve the wastewater system necessary to efficiently collect and treat wastewater and stormwater from the city of Philadelphia and wholesale customers in compliance with the Clean Water Act.</li><li>- Continue to comply with all federal and state regulations relating to water and wastewater management.</li></ul>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Millions of gallons of treated water	81,485	21,572	meet customer demand	meet customer demand		
Comments: PWD's target is to meet customers' demand. The measure is calculated by taking weekly average treatment flow summed for 3 plants x 7 days to get millions of gallons of treated water.						
Percent of time Philadelphia's drinking water met or surpassed state and federal standards	100%	100%	100%	100%		
Miles of pipeline surveyed for leakage	742	153	1,110	1,110		
Comments: There were 50 more breaks witnessed in Q1 of FY19 (153 leaks) as compared to Q1 of FY18 (103 leaks), increasing this unit's referral work. This unit goes out to each break to detect additional leaks. Water anticipates that the number of miles surveyed will increase during the remainder of the year to meet the target.						
Water main breaks repaired	977	151	meet customer demand	meet customer demand		
Comments: The Department's target is to repair all water main breaks.						
Average time to repair a water main break upon crew arrival at site (hours)	6.5	7.0	8.0	8.0		
Comments: Eight hours is the Water Department's service-level agreement (SLA). There were 50 more breaks witnessed in Q1 of FY19 (153 leaks) as compared to Q1 of FY18 (103 leaks), increasing this unit's arrival time in FY19 Q1 as compared to FY18 Q1.						
Percent of hydrants available	100%	100%	100%	100%		
Comments: In FY18, PWD's inventory of hydrant parts was depleted due to a delay in awarding a Departmental contract. The contract has since been awarded and materials for hydrant maintenance have been procured for FY19.						
Number of storm inlets cleaned/year	103,535	25,836	100,000	100,000		
Comments: This is the number of inlets cleaned each quarter in PWD's system, which contains over 79,000 inlets.						
Wastewater Treatment met or surpasses state and federal standards/month	100%	100%	100%	100%		
Comments: This is calculated by taking the number of days out of compliance and dividing it by days of the month or quarter.						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	206,211,801	237,966,500	238,603,836	238,769,765	165,929
	Total	206,211,801	237,966,500	238,603,836	238,769,765	165,929
Summary of Full Time Positions by Fund						
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)
02	Water	1,371	1,522	1,359	1,532	10
	Total Full Time	1,371	1,522	1,359	1,532	10

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)
Water	Improvements to Collector System	107,096		113,000		
Water	Improvements to Conveyance System	79,880		89,060		
Water	Improvements to Treat. Facilities	124,160		120,000		

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	79,570,651	84,552,000	85,217,336	88,136,265	2,918,929
b)	Employee Benefits					
200	Purchase of Services	86,835,447	105,099,500	105,625,300	101,244,300	(4,381,000)
300	Materials and Supplies	37,960,660	43,462,000	43,081,700	43,826,700	745,000
400	Equipment	1,845,043	4,853,000	4,679,500	5,562,500	883,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		206,211,801	237,966,500	238,603,836	238,769,765	165,929
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1,371	1,522	1,359	1,532	10
105	Full Time - Uniform					
Total		1,371	1,522	1,359	1,532	10
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>TREATMENT HEADQUARTERS</u>									
1	1A20	Executive Secretary	34,978 - 44,970	1	1				(1)
2	2L18	Executive Assistant	66,066 - 84,943				1	84,943	1
3	2L31	Administrative Specialist 1	39,869 - 51,254				1	51,254	1
4	2L32	Administrative Specialist 2	50,798 - 65,315	2	2	1	1	67,899	(1)
5	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	88,316	
6	3C28	Water Treatment Plant Manager	87,956 - 113,079	2	2	2	2	236,393	
7	3G32	Science Technician	41,745 - 45,749	1	1	1	1	48,346	
				7	7	5	7	577,151	
<u>SAMUEL S. BAXTER WATER TREATMENT PLANT</u>									
8	2L01	Administrative Technician	35,132 - 45,179		1		1	45,179	
9	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	54,936	
10	3B05	Civil Engineer 1	53,280 - 59,942		1	1			(1)
11	3B06	Civil Engineer 2	58,048 - 65,315				1	65,315	1
12	1A04	Clerk 3	38,634 - 42,156	1		1			
13	6G28	Construction Trade Inspector	48,822 - 53,847	1		1			
14	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	71,020	
15	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	41,123	
16	7K01	Electrician 1	40,709 - 44,533	1		1			
17	7K02	Electrician 2	42,674 - 46,830	1	1		1	46,830	
18	7K63	Electronic Technician 1	42,674 - 46,830	2	1	3	2	96,610	1
19	7K64	Electronic Technician 2	47,390 - 52,234	1	5		4	208,936	(1)
20	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,285	
21	7B13	Emergency Water Distribution Repair Helper	38,634 - 42,156	1					
22	3B74	Engineering Specialist	60,210 - 77,405	1					
23	3B63	Environmental Engineer 3	66,066 - 84,943			1	1	88,116	1
24	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,759	
25	3B04	Graduate Civil Engineer	55,164 - 55,164	1					
26	7C13	Heavy Equipment Operator 1	41,745 - 45,749	1	1	1	1	47,946	
27	7K15	Industrial Electrician 1	49,191 - 50,736	2	1	2			(1)
28	7K17	Industrial Electrician 2	48,822 - 53,847	1	3	1	4	225,150	1
29	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,029	
30	7J35	Industrial Process Mach Mec. Group Leader	47,390 - 52,234	1	1	1	1	54,826	
31	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	5	7	5	7	354,369	
32	7K81	Instrumentation Technician 1	40,709 - 44,533	2		1			
33	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	44,457	
34	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	1	1	1	1	48,235	
35	7H04	Maintenance Mechanic 1	41,745 - 45,749	1		1			
36	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	82,275	
37	3G32	Science Technician	41,745 - 45,749	5	6	6	6	276,661	
38	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1		1	82,871	
39	7A03	Semiskilled Laborer	35,282 - 38,348	2	2	2	2	78,580	
40	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	42,350	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
		<u>SAMUEL S. BAXTER WATER TREATMENT PLANT (continued)</u>							
41	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	74,153	
42	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,459	
43	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	1	1	39,498	
44	3B59	Water Plant Assistant Manager	70,832 - 91,065		1		1	91,065	
45	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	5	5	252,521	
46	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	3	4	175,163	
				55	56	51	57	2,981,717	1
		<u>QUEEN LANE WATER TREATMENT PLANT</u>							
47	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,246	
48	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
49	1E07	Local Area Network Administrator	60,210 - 77,405	1	1	1	1	81,352	
50	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	42,150	
51	3B59	Water Plant Assistant Manager	70,832 - 91,065			1			
52	3B60	Graduate Environmental Engineer	55,164 - 55,164		1		1	55,164	
53	3B63	Environmental Engineer 3	66,066 - 84,943		1		1	84,943	
54	3B64	Environmental Engineer 4	80,752 - 103,819	1	1		1	103,819	
55	3B74	Engineering Specialist	60,210 - 77,405	2		1			
56	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	55,336	
57	3G32	Science Technician	41,745 - 45,749	5	5	4	5	238,982	
58	6D03	Municipal Guard	36,332 - 39,539	2	2	2	2	83,500	
59	7A03	Semiskilled Laborer	35,282 - 38,348	3	3	2	3	117,529	
60	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	45,364	
61	7B01	Water Operations Repair Helper	35,282 - 38,348	1	3	4	3	112,188	
62	7C11	Equipment Operator I	36,332 - 39,539	1	1	1	1	42,350	
63	7D11	Custodial Worker 1	31,468 - 33,772	1	1	1	1	33,177	
64	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	4	4	178,078	
65	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	4	5	4	5	253,021	
66	7E58	Reservoirs Maintenance Supervisor	44,891 - 49,386	1	1	1	1	52,693	
67	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	3	3	2	96,460	(1)
68	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,022	
69	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,259	
70	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	5	5	5	6	302,785	1
71	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,226	
72	7K01	Electrician 1	40,709 - 44,533		2		1	44,533	(1)
73	7K02	Electrician 2	42,674 - 46,830	1	1	1			(1)
74	7K15	Industrial Electrician I	49,191 - 50,736	1		1	1	53,083	1
75	7K17	Industrial Electrician 2	48,822 - 53,847	1	1	1	2	112,975	1
76	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,629	
77	7K63	Electronic Technician 1	42,674 - 46830			1			
78	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	4	219,304	1
79	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1		1	55,592	
80	7K81	Instrumentation Technician 1	40,709 - 44,533	1	1				(1)
				51	55	50	55	2,805,229	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>BELMONT WATER TREATMENT PLANT</u>									
81	1A02	Clerk I	30,043 - 32,081	1			1	32,081	1
82	1B10	Account Clerk	36,332 - 39,539		1				(1)
83	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,382	
84	1F06	Stores Worker	36,332 - 39,539	1	1	1	1	41,350	
85	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	48,159	
86	3B59	Water Plant Assistant Manager	70,832 - 91,065				1	91,065	1
87	3B60	Graduate Environmental Engineer	55,164 - 55,164	1					
88	3B61	Environmental Engineer 1	53,280 - 59,942		1	1	1	61,740	
89	3B63	Environmental Engineer 3	66,066 - 84,943		1	1	1	88,116	
90	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
91	3B74	Engineering Specialist	60,210 - 77,405	1					
92	3G31	Chemical Technician Supervisor	40,866 - 52,535	1	1	1	1	55,536	
93	3G32	Science Technician	41,745 - 45,749	4	5	5	5	236,008	
94	6D03	Municipal Guard	36,332 - 39,539	1	2	1	2	83,100	
95	7A03	Semiskilled Laborer	35,282 - 38,348	1		1	1	40,123	1
96	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	47,494	
97	7B01	Water Operations Repair Helper	35,282 - 38,348	3	4	3	3	118,495	(1)
98	7C11	Equipment Operator 1	36,332 - 39,539	1	1	1	1	39,622	
99	7D11	Custodial Worker 1	31,468 - 33,772	2	1	2	1	34,876	
100	7E45	Water Treatment Plant Operator	39,670 - 43,331	4	4	4	4	174,108	
101	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	5	5	253,521	
102	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	1	3	3	145,140	2
103	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	2	2	1	69,795	(1)
104	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,459	
105	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	4	6	3	5	255,521	(1)
106	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,026	
107	7K01	Electrician 1	40,709 - 44,533		2				(2)
108	7K02	Electrician 2	42,674 - 46,830	1		1	1	47,420	1
109	7K15	Industrial Electrician 1	49,191 - 50,736	1	1	1			(1)
110	7K17	Industrial Electrician 2	48,822 - 53,847	1	3	1	3	168,862	
111	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	1	1	1	60,829	
112	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	3	165,078	
113	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,485	
114	7K81	Instrumentation Technician 1	40,709 - 44,533	2		2	2	93,188	2
				50	53	49	54	2,822,398	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
<u>LOAD CONTROL</u>									
115	1A04	Clerk 3	38,634 - 42,156						
116	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1			(1)
117	3A01	Engineering Aide 1	35,282 - 38,348	1		1			
118	3A02	Engineering Aide 2	38,634 - 42,156		1		1	42,156	
119	3A11	Engineering Technician 1	43,718 - 48,038	1	1	1			(1)
120	3A12	Engineering Technician 2	46,085 - 50,736				1	50,736	1
121	3B04	Graduate Civil Engineer	55,164 - 55,164	1					
122	3B05	Civil Engineer 1	53,280 - 59,942		1	1	1	61,740	
123	3B06	Civil Engineer 2	58,048 - 65,315	2	1	2	2	134,549	1
124	3B47	Water Transport Engineer 1	66,066 - 84,943	4	4	3	4	355,398	
125	3B48	Water Transport Engineer 2	75,589 - 97,192		1	1	1	100,733	
126	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
127	3B74	Engineering Specialist	60,210 - 77,405	3	4	2	5	402,261	1
128	7E61	Water Transport System Operator	47,390 - 52,234	4	4	4	4	220,104	
129	7K63	Electronic Technician 1	42,674 - 46,830	1	2	1	2	96,470	
130	7K64	Electronic Technician 2	47,390 - 52,234	3	4	3	4	219,037	
131	7K67	Electronic Equipment Supervisor	52,071 - 66,947	1	1		1	66,947	
132	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	2	1	2	115,770	
				23	28	21	28	1,865,901	
<u>DISTRIBUTION</u>									
133	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,446	
134	1A11	Clerk Typist 1	30,043 - 32,081		2				(2)
135	1A12	Clerk Typist 2	32,688 - 35,342	6	2	6	6	211,673	4
136	1A21	Clerical Supervisor 1	36,332 - 39,539	1	1				(1)
137	1B10	Account Clerk	36,332 - 39,539			1			
138	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1			(1)
139	2L08	Admin Services Supervisor - Confidential	40,866 - 52,535	1	1	1	1	54,736	
140	3A12	Engineering Technician 2	46,085 - 50,736	1	1	1	1	53,083	
141	6F11	Utility Representative	38,634 - 42,156	4	4	3	7	312,053	3
142	7A03	Semi-Skilled Laborer	35,282 - 38,348	7	1	7	5	199,396	4
143	7B01	Water Operations Repair Helper	35,282 - 38,348	32	59	37	51	1,959,107	(8)
144	7B02	Water Distribution Repair Worker	37,483 - 40,848	71	71	63	71	3,015,791	
145	7B03	Water Distribution Crew Chief	41,745 - 45,749	22	20	21	22	1,059,222	2
146	7B05	Water Conveyance Supervisor	52,071 - 66,947	12	12	12	12	820,782	
147	7B06	Water Conveyance Systems Ass't Sup.	58,004 - 74,560	3	3	3	3	235,265	
148	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,933	
149	7B11	Water Main Equipment Mechanic	38,634 - 42,156	4	4	4	4	177,983	
150	7B13	Emergency Water Distribution Repair Worker	38,634 - 42,156	23	24	23	24	1,059,375	
151	7B14	Emergency Water Distribution Crew Chief	41,745 - 45,749	4	4	4	4	193,386	
152	7C11	Equipment Operator 1	36,332 - 39,539	21	24	20	22	910,230	(2)
153	7C12	Equipment Operator 2 (TA)	39,670 - 43,331	5	3	6	5	227,891	2
154	7C13	Heavy Equipment Operator 1 (EMW)	41,745 - 45,749	16	16	14	17	824,076	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
DISTRIBUTION (continued)									
155	7C14	Heavy Equipment Operator 2 (EMW)	43,718 - 48,038	2	2	2	2	102,008	
156	7C29	Tractor Trailer Operator	41,745 - 45,749	8	8	7	8	388,600	
157	7J40	Welder	42,674 - 46,830	1	1	1	1	46,795	
				247	266	239	268	11,997,831	2
PUMPING									
158	1A04	Clerk 3	38,634 - 42,156	1	1	1	2	88,891	1
159	1A11	Clerk Typist 1	30,043 - 32,081			1			
160	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	35,469	
161	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	69,553	
162	1D41	Data Service Support Clerk	35,282 - 38,348		1				(1)
163	7K01	Electrician 1	40,709 - 44,533	4	5	4	2	87,771	(3)
164	7K02	Electrician 2	42,674 - 46,830	3	4	3	4	193,520	
165	7K15	Industrial Electrician 1	49,191 - 50,736	3	1	3	1	52,675	
166	7K17	Industrial Electrician 2	48,822 - 53,847	2	2	2	5	283,437	3
167	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	2	2	2	120,459	
168	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	2	2	2	2	109,452	
169	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	14	13	13	14	704,501	1
170	7J15	Machinery & Equipment Mechanic	42,674 - 46,830	3	3	2	2	94,830	(1)
171	7E51	Pumping Station Operator	40,709 - 44,533	8	8	7	8	368,021	
172	7H01	Trades Helper (E)	35,282 - 38,348	2					
173	7H01	Trades Helper (M)	35,282 - 38,348		2	3	2	74,809	
174	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	2	2	2	2	151,775	
175	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,933	
				50	50	49	50	2,537,096	
CUSTOMER SERVICE									
176	1A04	Clerk 3	38,634 - 42,156	1		1			
177	1A11	Clerk Typist 1	30,043 - 32,081	1	2	1			(2)
178	1A12	Clerk Typist 2	32,688 - 35,342	1	2		2	70,684	
179	1A22	Clerical Supervisor 2	40,709 - 44,533		1		1	44,533	
180	1A37	Service Representative	35,282 - 38,348	3	1	3	3	115,767	2
181	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	46,534	
182	2L09	Administrative Services Supervisor	40,866 - 52,535	1	1	1	1	55,336	
183	6E05	Claims Adjuster I	42,674 - 46,830			1	1	48,235	1
184	6E07	Claims Adjuster 2	47,390 - 52,234	2	2	1	1	54,426	(1)
185	7B01	Water Operations Repair Helper	35,282 - 38,348	6	8	9	9	344,574	1
186	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	1	1	1	1	66,351	
187	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
188	7B15	Water Field Customer Service Representative	40,709 - 44,533	6	7	6	6	281,564	(1)
189	7B16	Water Field Customer Service Supervisor	44,891 - 49,386	3	3	3	3	156,278	
				27	30	29	30	1,362,504	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>METERING</u>									
190	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,046	
191	1A12	Clerk Typist 2	32,688 - 35,342	1	1	3	3	107,434	2
192	1A37	Service Representative	35,282 - 38,348	1	1	1	1	40,323	
193	1D41	Data Services Support Clerk	35,282 - 38,348	3	6	4	5	187,007	(1)
194	2L01	Administrative Technician	35,132 - 45,179	1	1	1	1	48,559	
195	2L09	Administrative Services Supervisor	40,866 - 52,535	1	1	1	1	46,524	
196	6F71	Meter Reader	36,332 - 39,539	2	2	2	2	84,500	
197	6F74	Meter Reader Supervisor 2	38,096 - 48,979	1	1				(1)
198	7B01	Water Operations Repair Helper	35,282 - 38,348	4	6	4	6	234,775	
199	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	3	2	2	2	133,091	
200	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
201	7B15	Water Field Customer Service Representative	40,709 - 44,533	22	23	20	21	971,585	(2)
202	7J64	Water Meter Repair Supervisor	46,085 - 50,736	4	5	6	6	310,717	1
				45	51	46	50	2,286,783	(1)
<u>DELINQUENCY &amp; RESTORATION SERVICES</u>									
203	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,894	
204	2B02	Collection Customer Representative	38,634 - 42,156	2	2	2	2	89,091	
205	1A37	Service Representative	35,282 - 38,348	3	3	3	3	119,945	
206	7B02	Water Distribution Repair Worker	37,483 - 40,848	1	1	1	1	42,898	
207	7B08	Water Field Customer Service Assist Manager	52,071 - 66,947	1	2	1	2	124,622	
208	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,022	
209	7B15	Water Field Customer Service Representative	40,709 - 44,533	27	30	27	30	1,392,615	
210	7B16	Water Field Customer Service Supervisor	44,891 - 49,386	6	6	6	6	310,814	
211	7B01	Water Operations Repair Helper	35,282 - 38,348	3	4	3	4	159,071	
212	6F76	Water Revenue Utility Field Manager	50,801 - 65,314	1		1			
				46	50	46	50	2,363,972	
<u>MATERIALS MANAGEMENT</u>									
213	2L01	Administrative Technician	35,132 - 45,179	1	1		1	45,179	
214	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	42,845	
215	1D41	Data Services Support Clerk	35,282 - 38,348	2	2	2	2	80,847	
216	1F39	Departmental Inventory Manager	54,763 - 70,400	1	1	1	1	73,937	
217	1F30	Inventory Control Technician	42,674 - 46,830	6	6	6	6	295,759	
218	7A03	Semiskilled Laborer	35,282 - 38,348		1		1	38,348	
219	7B21	Sewer Maintenance Inspector	38,634 - 42,156	1		1			
220	1F10	Stores Manager	44,891 - 49,386	2	2	2	2	104,585	
221	1F08	Stores Supervisor	40,709 - 44,533	7	7	6	7	318,192	
222	1F06	Stores Worker	36,332 - 39,539	21	21	20	21	848,496	
223	7B01	Water Operations Repair Helper	35,282 - 38,348	1		1			
				43	42	40	42	1,848,188	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									(10)
NORTHEAST WATER POLLUTION CONTROL PLANT									
224	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	88,491	
225	1A11	Clerk Typist	30,043 - 32,081				1	32,081	1
226	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	39,498	
227	1D55	Network Support Specialist	46,635 - 59,942	1	1	1	1	63,165	
228	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,982	
229	2L09	Administrative Services Supervisor - Non Conf.	40,866 - 52,535		1		1	52,535	
230	3B59	Water Plant Assistant Manager	70,832 - 91,065		1	1	1	89,208	
231	3B60	Graduate Environmental Engineer	55,164 - 55,164		1				(1)
232	3B61	Environmental Engineer 1	53,280 - 59,942	1					
233	3B62	Environmental Engineer 2	58,048 - 65,315	1	1	2			(1)
234	3B63	environmental engineer 3	66,066 - 84,943				1	84,943	1
235	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,759	
236	3B74	Engineering Specialist	60,210 - 77,405	1	2		1	77,405	(1)
237	7A03	Semiskilled Laborer	35,282 - 38,348	6	8	4	5	202,117	(3)
238	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	46,494	
239	7B01	Water Operations Repair Helper	35,282 - 38,348	6	5	6	7	264,274	2
240	7C12	Equipment Operator 2	39,670 - 43,331		1		1	43,331	
241	7C14	Heavy Equipment Operator 2	43,718 - 48,038	1	2	1	2	98,958	
242	7D11	Custodial Worker 1	31,468 - 33,772	5	5	5	5	179,451	
243	7E43	Maintenance Coordinator	47,390 - 52,234	2	3	2	3	165,378	
244	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592		1		1	55,592	
245	7E45	Water Treatment Plant Operator	39,670 - 43,331	15	18	17	18	788,782	
246	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	4	5	5	253,121	1
247	7E49	Water Pollution Control Plant Op. Supervisor	49,864 - 64,111	1	1	1	1	67,859	
248	7H02	Public Works Maintenance Trainee	34,021 - 36,916	1		1			
249	7H05	Building Maintenance Mechanic	41,745 - 45,749	3	4	2	4	186,918	
250	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	55,026	
251	7H43	Painter 1	40,709 - 44,533	1	1	1	1	46,694	
252	7J02	HVAC Mechanic 2	44,891 - 49,386	4	6	4	6	307,680	
253	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	54,626	
254	7J05	Machinist	42,674 - 46,830	1	2	1	2	97,720	
255	7J07	Machinist Group Leader	47,390 - 52,234	1	1	1	1	54,826	
256	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	9	11	10	11	526,145	
257	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	
258	7J33	Water Maintenance Supervisor	49,864 - 64,111	3	3	3	3	202,178	
259	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	14	17	13	17	855,922	
260	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	4	4	4	4	220,504	
261	7K01	Electrician 1	40,709 - 44,533	1		1	1	43,232	1
262	7K02	Electrician 2	42,674 - 46,830	1	1		2	93,660	1
263	7K15	Industrial Electrician 1	49,191 - 50,736	2	3	3	3	156,833	
264	7K17	Industrial Electrician 2	48,822 - 53,847	2	3	2	3	168,862	
265	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	2	1	1	60,629	(1)
266	7K63	Electronic Technician 1	42,674 - 46,830	1		3	1	44,901	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
NORTHEAST WATER POLLUTION CONTROL PLANT (continued)									
267	7K64	Electronic Technician 2	47,390 - 52,234	4	6	4	6	329,556	
268	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,285	
269	7K81	Instrumentation Technician 1	40,709 - 44,533		3		2	89,066	(1)
				108	132	109	132	6,619,309	
SOUTHWEST WATER POLLUTION CONTROL PLANT									
270	1A04	Clerk 3	38,634 - 42,156				1	42,156	1
271	1A12	Clerk Typist 2	32,688 - 35,342	2	2	2	2	74,855	
272	1D41	Data Services Support Clerk	35,282 - 38,348	2	2	2	1	40,123	(1)
273	1D55	Network Support Specialist	46,635 - 59,942	1	1	1	1	58,936	
274	1E07	LAN Administrator	60,210 - 77,405	1	1	1	1	81,352	
275	1E78	Programmer Analyst Project Leader	64,456 - 82,871	1	1	1	1	86,782	
276	2L09	Admin. Services Supervisor - Non Confidential	40,866 - 52,535	1	1	1	1	55,136	
277	3A02	Engineering Aide 2	38,634 - 42,156	1	1	1	1	44,246	
278	3B59	Water Plant Assistant Manager	70,832 - 91,065	1	1	1	1	94,822	
279	3B60	Graduate Environmental Engineer	55,164 - 55,164				1	55,164	1
280	3B61	Environmental Engineer 1	53,280 - 59,942				1	59,942	1
281	3B63	Environmental Engineer 3	66,066 - 84,943			1	1	88,116	1
282	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
283	3B74	Engineering Specialist	60,210 - 77,405	2	2	1			(2)
284	7A03	Semiskilled Laborer	35,282 - 38,348	9	9	10	9	360,204	
285	7A06	Labor Crew Chief 1	40,709 - 44,533	1	1	1	1	47,094	
286	7A07	Labor Crew Chief 2	39,483 - 50,760	1	1	1	1	53,308	
287	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	2	2	76,464	1
288	7C11	Equipment Operator 1	36,332 - 39,539			1			
289	7C13	Heavy Equipment Operator 1	41,745 - 45,749	2	2	1	2	96,293	
290	7C14	Heavy Equipment Operator 2	43,718 - 48,038	1	1		1	48,038	
291	7D11	Custodial Worker 1	31,468 - 33,772	5	4	4	4	138,983	
292	7D12	Custodial Worker 2	34,021 - 36,916	1	2	1	2	77,697	
293	7D14	Custodial Worker Supervisor 1	42,674 - 46,830	1	1	1	1	47,620	
294	7E43	Maintenance Coordinator (E)	47,390 - 52,234	1	3	1	3	163,278	
295	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592	1	1	1	1	58,885	
296	7E45	Water Treatment Plant Operator	39,670 - 43,331	18	19	19	19	848,199	
297	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	4	5	248,570	
298	7E49	Water Pollution Control Plant Op. Supervisor	49,864 - 64,111	1	1	1	1	67,259	
299	7H01	Trades Helper	35,282 - 38,348		1				(1)
300	7H05	Building Maintenance Mechanic	41,745 - 45,749	4	4	3	4	188,540	
301	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	54,426	
302	7J02	HVAC Mechanic 2	44,891 - 49,386	8	8	8	8	402,506	
303	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	2	1	2	110,452	
304	7J05	Machinist	42,674 - 46,830	1	1	1	1	48,860	
305	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	8	7	9	7	333,211	
306	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,622	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>SOUTHWEST WATER POLLUTION CONTROL PLANT (continued)</u>									
307	7J33	Water Maintenance Supervisor	49,864 - 64,111	3	3	3	3	202,378	
308	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	7	10	6	10	501,000	
309	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	3	3	3	3	164,678	
310	7J40	Welder	42,674 - 46,830		1				(1)
311	7K01	Electrician 1	40,709 - 44,533	4	2	2	2	89,926	
312	7K02	Electrician 2	42,674 - 46,830	1	4	1	4	187,180	
313	7K15	Industrial Electrician 1	49,191 - 50,736	3	1	2	1	52,571	
314	7K17	Industrial Electrician 2	48,822 - 53,847	2	3	2	3	168,562	
315	7K18	Industrial Electrician Group Leader	52,034 - 57,480	2	2	2	2	120,459	
316	7K63	Electronic Technician 1	42,674 - 46,830				1	46,830	1
317	7K64	Electronic Technician 2	47,390 - 52,234	5	6	5	6	329,196	
318	7K68	Electronic Technician Group Leader	50,371 - 55,592	2	2	2	2	116,770	
319	7K81	Instrumentation Technician 1	40,709 - 44,533	1	1	1			(1)
				117	127	113	127	6,413,508	
<u>SOUTHEAST WATER POLLUTION CONTROL PLANT</u>									
320	1A04	Clerk 3	38,634 - 42,156			1	1	39,793	1
321	1A12	Clerk Typist 2	32,688 - 35,342	1	1				(1)
322	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	40,323	
323	1D54	Network Support Associate	39,869 - 51,254	1		1			
324	1D55	Network Support Specialist	46,635 - 59,942	1	2	1	2	126,331	
325	1E07	Local Area Network Administrator	60,210 - 77,405				1	77,405	1
326	1E58	Scientific Applications Systems Analyst	64,456 - 82,871		1				(1)
327	2L01	Administrative Technician	35,132 - 45,179	1		1			
328	2L09	Administrative Services Supervisor	40,866 - 52,535		1				(1)
329	2L10	Administrative Assistant	39,869 - 51,254				1	51,254	1
330	3B59	Water Plant Assistant Manager	70,832 - 91,065	1	1	1	1	94,822	
331	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,559	
332	3G32	Science Technician	41,745 - 45,749	1	1	1	1	48,746	
333	7A03	Semiskilled Laborer	35,282 - 38,348	3	3	3	3	119,320	
334	7B01	Water Operations Repair Helper	35,282 - 38,348	1	1	1	1	39,498	
335	7C14	Heavy Equipment Operator 2	43,718 - 48,038		1		1	48,038	
336	7D11	Custodial Worker 1	31,468 - 33,772	2	2	3	2	68,955	
337	7D12	Custodial Worker 2	34,021 - 36,916		1		1	36,916	
338	7D13	Custodial Work Crew Chief	38,634 - 42,156	1	1	1	1	44,446	
339	7E43	Maintenance Coordinator	47,390 - 52,234	1	1	1	1	54,626	
340	7E44	Maintenance Coordinating Supervisor	50,371 - 55,592	1	1	1	1	58,485	
341	7E45	Water Treatment Plant Operator	39,670 - 43,331	9	10	10	10	452,148	
342	7E46	Water Treatment Plant Operations Crew Chief	43,718 - 48,038	5	5	4	5	251,921	
343	7E49	Water Pollution Control Plant Oper. Supervisor	49,864 - 64,111	1	1	1	1	67,459	
344	7H02	Public Works Maintenance Trainee	34,021 - 36,916	2		2	2	76,672	2
345	7H05	Building Maintenance Mechanic	41,745 - 45,749	5	5	5	5	236,314	
346	7H06	Building Maintenance Group Leader	47,390 - 52,234	1	1	1	1	52,750	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(10)									
SOUTHEAST WATER POLLUTION CONTROL PLANT (continued)									
347	7J01	HVAC Mechanic 1	40,709 - 44,533	1	1	1	1	45,164	
348	7J02	HVAC Mechanic 2	44,891 - 49,386	2	2	2	2	103,385	
349	7J03	HVAC Mechanic Group Leader	47,390 - 52,234	1	1	1	1	54,826	
350	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	2	2	2	2	97,920	
351	7J32	Water Maintenance Superintendent	58,004 - 74,560	1	1	1	1	78,222	
352	7J33	Water Maintenance Supervisor	49,864 - 64,111	1	1	1	1	67,859	
353	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	4	4	4	4	201,417	
354	7J35	Industrial Process Mechanic Group Leader	47,390 - 52,234	1	1	1	1	55,226	
355	7K01	Electrician 1	40,709 - 44,533	1	2		1	44,533	(1)
356	7K02	Electrician 2	42,674 - 46,830			1	1	47,420	1
357	7K15	Industrial Electrician 1	49,191 - 50,736	1	1				(1)
358	7K17	Industrial Electrician 2	48,822 - 53,847	1	2	2	3	169,462	1
359	7K18	Industrial Electrician Group Leader 2	52,034 - 57,480		1	1	1	60,229	
360	7K63	Electronic Technician 1	42,674 - 46,830						
361	7K64	Electronic Technician 2	47,390 - 52,234	3	3	3	3	165,078	
362	7K68	Electronic Technician Group Leader	50,371 - 55,592	1	1	1	1	58,885	
363	7K81	Electronic Technical Trainee	40,709 - 44,533	2	2	2			(2)
				62	67	64	67	3,444,407	
SEWER MAINTENANCE									
364	1A03	Clerk 2	32,688 - 35,342	1	1	1	1	37,227	
365	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,646	
366	1A11	Clerk Typist 1	30,043 - 32,081		1				(1)
367	1A12	Clerk Typist 2	32,688 - 35,342	2	1	2	2	70,007	1
368	1A37	Service Representative	35,282 - 38,348	1	1	1	1	40,323	
369	1D41	Data Services Support Clerk	35,282 - 38,348	2	1	1	1	40,123	
370	2L09	Administrative Services Supervisor	40,866 - 52,535	1		1	1	55,536	1
371	2L10	Administrative Assistant	39,869 - 51,254		1				(1)
372	3G32	Science Technician	41,745 - 45,749	1	1	1	1	47,946	
373	6F11	Utility Representative	38,634 - 42,156	5	9	6	9	401,211	
374	6F12	Field Representative Supervisor	43,718 - 48,038	2	2	2	2	99,728	
375	7A03	Semiskilled Laborer	35,282 - 38,348	15	18	18	20	796,374	2
376	7B01	Water Operations Repair Helper	35,282 - 38,348	21	23	21	21	810,829	(2)
377	7B05	Water Conveyance Supervisor	52,071 - 66,947	11	11	11	11	746,765	
378	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	3	3	3	3	234,265	
379	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	90,403	
380	7B21	Sewer Maintenance Inspector	38,634 - 42,156	18	26	14	26	1,136,518	
381	7B24	Sewer Maintenance Crew Chief 1	41,745 - 45,749	25	29	27	29	1,383,841	
382	7B31	Excavation Crew Chief	43,718 - 48,038	5	5	5	5	248,066	
383	7C11	Equipment Operator 1	36,332 - 39,539	20	25	20	25	1,032,649	
384	7C13	Heavy Equipment Operator 1 (C)	41,745 - 45,749	15	15	15	15	704,804	
385	7C14	Heavy Equipment Operator 2	43,718 - 48,038	13	15	12	15	763,062	
386	7D11	Custodial Worker 1	31,468 - 33,772	4	5	5	5	172,160	

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>SEWER MAINTENANCE (continued)</u>									
387	7H35	Brick Mason	40,709 - 44,533	20	22	19	22	1,012,974	
388	7N21	Tree Maintenance Worker	40,709 - 44,533	2	2	2	2	92,988	
				189	219	189	219	10,062,445	
<u>INLET CLEANING</u>									
389	2L01	Administrative Technician	35,132 - 45,179	1	1				(1)
390	1A04	Clerk 3	38,634 - 42,156	1		1	1	42,845	1
391	1A12	Clerk Typist 2	32,688 - 35,342	1	1	1	1	34,538	
392	7D11	Custodial Worker 1	31,468 - 33,772	2	2	2	2	71,220	
393	1D41	Data Services Support Clerk	35,282 - 38,348	3	4	4	4	160,826	
394	2E08	Departmental Procurement Specialist	43,975 - 56,542	1	1	1	1	59,863	
395	7C11	Equipment Operator 1	36,332 - 39,539	1	2				(2)
396	7C13	Heavy Equipment Operator 1 (C)	41,745 - 45,749	34	38	35	40	1,879,531	2
397	7C14	Heavy Equipment Operator I	43,718 - 48,038			1			
398	7B24	Sewer Maintenance Crew Chi	41,745 - 45,749			1			
399	7B34	Inlet Cleaning Supervisor	43,975 - 56,542	2	2	2	2	118,527	
400	7A06	Labor Crew Chief 1	40,709 - 44,533	7	7	7	7	325,633	
401	7A07	Labor Crew Chief 2	39,483 - 50,760	5	5	5	5	268,339	
402	7A03	Semiskilled Laborer	35,282 - 38,348	25	34	29	34	1,344,662	
403	7B21	Sewer Maintenance Inspector	38,634 - 42,156		1		1	42,156	
404	7H02	Public Works Maintenance Trainee	34,021 - 36,916		1	1			(1)
405	7B05	Water Conveyance Supervisor	52,071 - 66,947	1	1	1	1	70,780	
406	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	1	1	1	1	78,222	
407	7B01	Water Operations Repair Helper	35,282 - 38,348	11	10	11	11	429,877	1
				96	111	103	111	4,927,019	
<u>FLOW CONTROL</u>									
408	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,245	
409	1A12	Clerk Typist 2	32,688 - 35,342	1	2	1	2	77,255	
410	1D41	Data Services Support Clerk	35,282 - 38,348		1		1	38,348	
411	7A03	Semiskilled Laborer	35,282 - 38,348	1		1			
412	7B01	Water Operations Repair Helper	35,282 - 38,348	3	1	3	1	38,728	
413	7B06	Water Conveyance Sys Asst. Superintendent	58,004 - 74,560	2	2	2	2	156,644	
414	7B07	Water Conveyance Systems Superintendent	75,589 - 97,192	1	1	1	1	101,533	
415	7B21	Sewer Maintenance Inspector	38,634 - 42,156	2	1	2	1	43,233	
416	7B40	Interceptor Service Worker 1	36,332 - 39,539	5	11	3	11	454,760	
417	7B41	Interceptor Service Worker 2	39,670 - 43,331	5	6	5	6	273,696	
418	7B43	Interceptor Services Supervisor	39,483 - 50,760	2	2	2	2	106,616	
419	7H02	Public Works Maintenance Trainee	34,021 - 36,916	5	5	9	5	179,083	
420	7J15	Machinery and Equipment Mechanic	42,674 - 46,830	9	8	10	8	382,711	
421	7J34	Industrial Process Machinery Mechanic	43,718 - 48,038	7	6	7	6	303,368	
422	7J35	Industrial Process Mach Mec. Group Leader	47,390 - 52,234	2	2	2	2	109,852	
423	7K01	Electrician 1	40,709 - 44,533	1	1	2	2	89,726	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Operations				09
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>FLOW CONTROL (continued)</u>									
424	7K02	Electrician 2	42,674 - 46,830		1		1	46,830	
425	7K15	Industrial Electrician 1	49,191 - 50,736	3	3	2	2	105,341	(1)
426	7K17	Industrial Electrician 2	48,822 - 53,847		1		1	53,847	
427	7K18	Industrial Electrician Group Leader	52,034 - 57,480	1	1	1	1	60,829	
428	7K63	Electronic Technician 1	42,674 - 46,830	4	3	4	3	139,139	
429	7K64	Electronic Technician 2	47,390 - 52,234	15	23	13	23	1,257,416	
430	7K67	Electronic Equipment Supervisor	52,071 - 66,947	2	2	2	2	140,361	
431	7K68	Electronic Technician Group Leader	50,371 - 55,592	3	3	3	4	233,406	1
432	7K81	Instrumentation Technician 1	40,709 - 44,533	8	7	7	7	321,019	
				83	94	83	95	4,756,986	1
<u>COLLECTOR SYSTEM SUPPORT</u>									
433	1E15	Web Developer	68,799 - 77,405	1	1	1	1	80,552	
434	1E58	Scientific Applications Systems Analyst	64,456 - 82,871	1	1	1	1	86,382	
435	2L32	Administrative Specialist 2	50,798 - 65,315	1	1	1	1	69,099	
436	3B47	Water Transport Engineer 1	66,066 - 84,943	1	2	1	2	177,433	
437	3B48	Water Transport Engineer 2	75,589 - 97,192	2	2	2	1	98,550	(1)
438	3B60	Graduate Environmental Engineer	55,164 - 55,164	1	1	1	1	56,819	
439	3B61	Environmental Engineer 1	53,280 - 59,942	1					
440	3B62	Environmental Engineer 2	58,048 - 65,315	1	2	2	3	201,823	1
441	3B74	Engineering Specialist	60,210 - 77,405	1	1	1	1	80,552	
442	3C27	Chief Water Transport Operations Engineer	87,956 - 113,079	1	1	1	1	117,296	
				11	12	11	12	968,506	
<u>INDUSTRIAL WASTE</u>									
443	1A04	Clerk 3	38,634 - 42,156	2	2	2	2	89,691	
444	2L16	Administrative Specialist, Confidential	40,866 - 52,535		1		1	52,535	
445	3A17	Construction Projects Technician 1	44,891 - 49,386			2			
446	3A18	Construction Projects Technician 2	47,390 - 52,234	1	2	1	2	100,944	
447	3A19	Construction Projects Technician 3	53,934 - 59,646		1		1	59,646	
448	3A71	Industrial Waste Control Technician 1	46,085 - 50,736	1			1	50,736	1
449	3A72	Industrial Waste Control Technician 2	56,321 - 62,353	9	10	10	10	624,822	
450	3A73	Industrial Waste Control Supervisor	58,004 - 74,560	3	3	3	3	235,465	
451	3B61	Environmental Engineer 1	53,280 - 59,942	1					
452	3B62	Environmental Engineer 2	58,048 - 65,315	1	3	1	2	135,799	(1)
453	3B63	Environmental Engineer 3	66,066 - 84,943	2	2	2	2	177,033	
454	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	107,959	
455	3B74	Engineering Specialist	60,210 - 77,405	2	1	2	2	161,304	1
				23	26	24	27	1,795,934	1

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CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2018 Actual Pos. 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run -PPE 11/25/18	Fiscal 2020 Budgeted Positions	Annual Salary 7/1/19	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>PLUMBING REPAIR PROGRAM</u>									
456	2L01	Administrative Technician	35,132 - 45,179	1		1			
457	2L09	Administrative Services Supervisor - Non Conf	40,866 - 52,535		1		1	52,535	
458	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	44,646	
459	6G28	Construction Trades Inspector	48,822 - 53,847	4	4	4	4	224,750	
460	1A37	Service Representative	35,282 - 38,348	3	3	3	3	118,078	
461	7B09	Water Field Customer Service Manager	58,004 - 74,560	1	1	1	1	78,222	
				10	10	10	10	518,231	
<u>OPERATIONS ADMINISTRATION</u>									
462	1E76	Programmer Analyst 2	50,798 - 65,315	1	1	1	1	68,899	
463	1E78	Project Analyst Project Leader	64,456 - 82,871	1	1	1	1	86,382	
464	2A67	Contracts Audit Supervisor	66,066 - 84,943	1					
465	2F33	Utility Financial Analyst	53,427 - 68,685		1				(1)
466	2L01	Administrative Technician	35,132 - 45,179	1		1	1	47,359	1
467	2L03	Management Trainee	37,056 - 47,642				1	47,642	1
468	2L10	Administrative Assistant	39,869 - 51,254	1	1	1	1	54,017	
469	2L18	Executive Assistant	66,066 - 84,943	1	2	2	2	162,658	
470	2L32	Administrative Specialist 2 - Non-Confidential	50,798 - 65,315	3	3	2	2	137,399	(1)
471	2M79	Water Operations Administration Manager	80,752 - 103,819	1	1	1	1	108,359	
472	3B04	Graduate Civil Engineer	55,164 - 55,164			1	1	56,819	1
473	3B06	Civil Engineer 2	58,048 - 65,315	1	1	1	1	67,274	
474	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,759	
475	3B81	Engineering Supervisor 1	66,066 - 84,943	1	1	1	1	88,116	
476	3C08	Water Engineering Assistant Manager	91,956 - 118,225	2	2	1	2	246,794	
477	3C27	Chief Water Transport Operations Engineer	87,956 - 113,079	1	1	1	1	117,496	
478	3E22	Geographic Information System Specialist 3	64,456 - 82,871	1	1	1	1	85,982	
479	7N49	Parks Operations Director	87,956 - 113,079	1		1			
480	D250	Deputy Water Commissioner	139,050	1	1	1	1	139,050	
				19	18	18	19	1,623,005	1
<u>GREEN STORMWATER INFRASTRUCTURE MAINTENANCE</u>									
481	2L01	Administrative Technician	35,132 - 45,179				1	45,179	1
482	2L10	Administrative Assistant	39,869 - 51,254		1				(1)
483	3A18	Construction Project Technician 2	47,390 - 52,234	1	1	1	1	53,801	
484	3B60	Graduate Environmental Engineer	55,164 - 55,164						
485	3B62	Environmental Engineer II	58,048 - 65,315	1	1	1			(1)
486	3B74	Engineering Specialist	60,210 - 77,405	1	1	1	2	160,704	1
487	3H11	Graduate Environmental Scientist	47,783 - 47,783			1	1	49,216	1
488	3H13	Environmental Scientist II	50,798 - 65,315	1	1				(1)
489	3H14	Environ. Scientist Supervisor	66,066 - 84,943	1	1	1			(1)
490	3H14	Environmental Science Specialist	66,066 - 84,943	1	1	1	1	88,316	
491	3H16	Environmental Scientist Specialist	56,589 - 72,742			1			
492	3H79	Administrative Scientist	80,752 - 103,819				1	103,819	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Operations			09	
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>GREEN STORMWATER INFRASTRUCTURE MAINTENANCE (continued)</u>									
493	7H02	Public Works Trainee	34,021 - 36,916	1		2			
494	7N29	Park Projects Technician (S)	43,718 - 48,038		1		1	48,038	
495	7N71	Grounds and Facilities Maint Worker 1 (S)	34,021 - 36,916		3		6	221,496	3
496	7N72	Grounds Maintenance Worker 2	37,483 - 40,848	2	3	1	3	119,299	
497	7N73	Grounds Maintenance Worker Crew Chief	40,709 - 44,533		2		3	133,599	1
498	7N74	Park & Rec Grounds Maintenance Supervisor	45,710 - 58,771		1		1	58,771	
499	7N49	Parks Operations Director	87,956 - 113,079		1		1	113,079	
				9	18	10	22	1,195,317	4
<b>Total</b>				<b>1,371</b>	<b>1,522</b>	<b>1,359</b>	<b>1,532</b>	<b>75,773,437</b>	<b>10</b>

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SCHEDULE 100							
FISCAL 2020 OPERATING BUDGET				LIST OF POSITIONS BY PROGRAM							
Department Water			No. 28	Program Operations				No. 09			
Fund Water			No. 02								
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)		
	101	Total Full Time		1,371	1,522	1,359	1,532	75,773,437	10		
	100	Lump Sum Separation Payments						758,500			
	121	Temporary						900,000			
	161	Regular Overtime						16,071,434			
	171	Holiday Overtime						495,000			
	181	Shift Differential						266,000			
	109	Gross Adjustments						250,000			
	199	L-T Sick Pay						500,000			
Total Gross Requirements				1,371	1,522	1,359	1,532	95,014,371	10		
Plus: Earned Increment								269,189			
Plus: Longevity								24,894			
Less: (Vacancy Allowance)								(7,172,189)			
Total Budget Request								88,136,265			
Summary of Personal Services											
Line No. (1)	Category  (2)	Fiscal 2018  Actual Positions 6/30/18 (3)		Fiscal 2019  Budgeted Positions (5)		Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020  Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		384,439		1,003,000			758,500	(244,500)		
2	Full Time - Civilian	1,371	62,951,281	1,522	67,598,343	1,359	1,532	68,895,331	1,296,988	10	
3	Full Time - Uniform										
4	Bonus, Gross Adj.		803,912		252,462			250,000	(2,462)		
5	PT, Temp/Seas, Bd, SCG		526,459		619,000			900,000	281,000		
6	Overtime - Civilian		13,752,919		14,479,000			16,071,434	1,592,434		
7	Overtime - Uniform										
8	Holiday Overtime - Civilian		437,934		477,000			495,000	18,000		
9	Unused Uniform Leave										
10	Shift/Stress		221,288		251,000			266,000	15,000		
11	H&L, IOD, LT-Sick		492,419		537,531			500,000	(37,531)		
12											
Total		1,371	79,570,651	1,522	85,217,336	1,359	1,532	88,136,265	2,918,929	10	

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	26,671	56,000	56,000	57,000	1,000
202	Janitorial Services	5,170	34,000	34,000	35,000	1,000
205	Refuse, Garbage, Silt and Sludge Removal	4,631,180	3,752,000	4,113,200	4,273,200	160,000
209	Telephone & Communication		450,000	220,000	70,000	(150,000)
210	Postal Services	7,838	16,000	11,000	16,000	5,000
211	Transportation	12,256	72,000	67,000	69,000	2,000
214	Employee Education Expen/Allow	23,548			58,000	58,000
215	Licenses, Permits & Inspection Charges	56,297	137,000	127,000	127,000	
216	Commercial off the Shelf Software Licenses		58,000	58,000	58,000	
220	Electric Current	14,972,114	24,612,000	22,366,000	22,508,000	142,000
221	Gas Services	3,855,757	5,347,000	4,999,000	4,685,000	(314,000)
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	350	1,000	1,000	1,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	7,429,102	9,658,000	7,662,000	3,514,000	(4,148,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services		435,000	300,000	300,000	
254	Mental Health & Intellectual Disability Services					
255	Dues	13,109	63,000	63,000	63,000	
256	Seminar & Training Sessions	57,704	284,000	250,000	227,000	(23,000)
257	Architectural & Engineering Services		96,000		100,000	100,000
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,954,829	11,429,500	14,583,100	15,481,100	898,000
261	Repaving, Repairing & Resurfacing Streets	3,605,248	3,548,000	4,298,000	4,348,000	50,000
262	Demolition of Buildings					
264	Abatement of Nuisances	10,611,448	10,500,000	10,500,000	10,500,000	
265	Rehabilitation of Property	805				
266	Maint. & Support - Comp. Hardware & Software	1,265,326	1,584,000	1,598,000	1,275,000	(323,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	40,640	46,000	46,000	56,000	10,000
282	Lease Purchase - Computer Systems	31,732,258	31,665,000	33,010,000	32,060,000	(950,000)
283	Lease Purchase - Vehicles	58				
284	Ground & Building Rental					
285	Rents - Other	1,532,790	1,256,000	1,257,000	1,357,000	100,000
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)	949		6,000	6,000	
Total		86,835,447	105,099,500	105,625,300	101,244,300	(4,381,000)

71-53K (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical	23,745	67,000	67,000	77,000	10,000
302	Animal, Livestock & Marine	315				
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,819	26,000	26,000	26,000	
305	Building & Construction	2,417,958	2,073,000	2,164,000	2,310,000	146,000
306	Library Materials					
307	Chemicals & Gases	21,670,603	23,022,000	23,021,000	22,838,000	(183,000)
308	Dry Goods, Notions & Wearing Apparel	664,143	351,000	419,200	570,200	151,000
309	Cordage & Fibers	432	43,000	48,000	50,000	2,000
310	Electrical & Communication	1,894,185	2,158,500	2,207,500	2,359,000	151,500
311	General Equipment & Machinery	4,145,064	5,101,000	5,316,000	5,756,000	440,000
312	Fire Fighting & Safety	809,345	1,756,000	1,779,000	1,727,000	(52,000)
313	Food	104				
314	Fuel - Heating & Cooling	112,988	325,000	313,000	318,000	5,000
316	General Hardware & Minor Tools	296,340	604,500	551,500	522,500	(29,000)
317	Hospital & Laboratory	26,168	45,000	39,000	39,000	
318	Janitorial, Laundry & Household	245,326	269,000	260,000	261,000	1,000
320	Office Materials & Supplies	99,950	153,000	147,000	146,000	(1,000)
321	Parking Meter and Water Meter	70,000	420,000	82,000	93,000	11,000
322	Small Power Tools & Hand Tools	275,151	450,000	371,000	446,000	75,000
323	Plumbing, AC & Space Heating	3,196,465	3,771,000	3,719,500	3,759,000	39,500
324	Precision, Photographic & Artists	1,847,589	1,903,000	2,044,000	2,025,000	(19,000)
325	Printing	53,651	110,000	78,000	93,000	15,000
326	Recreational & Educational	1,333	1,000	1,000	1,000	
328	Vehicle Parts & Accessories	28,827	68,000	68,000	68,000	
335	Lubricants	13,723	94,000	92,000	92,000	
340	#2 Diesel Fuel	46,900	313,000	120,000	120,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	16,041	44,000	45,000	27,000	(18,000)
345	Gasoline		293,000	100,000	100,000	
399	Other Materials & Supplies (not otherwise classified)	495	1,000	3,000	3,000	
Total		37,960,660	43,462,000	43,081,700	43,826,700	745,000
Schedule 400 - Equipment						
401	Agricultural and Botanical	52,798	46,000	60,000	70,000	10,000
403	Bakeshop, Dining Room & Kitchen	5,940	28,000	10,000	8,000	(2,000)
405	Construction, Dredging & Conveying		10,000	10,000	6,000	(4,000)
410	Electrical, Lighting & Communications	69,457	369,000	288,000	308,000	20,000
411	General Equipment & Machinery	190,547	669,000	614,000	607,000	(7,000)
412	Fire Fighting & Emergency	39,952	30,000	27,000	35,000	8,000
417	Hospital & Laboratory	1,500	8,000	8,000	13,000	5,000
420	Office Equipment	2,444	13,000	10,500	10,500	
423	Plumbing, AC & Space Heating	21,215	107,000	69,000	87,000	18,000
424	Precision, Photographic & Artists	33,685	162,000	130,000	127,000	(3,000)
427	Computer Equipment & Peripherals	43,616				
428	Vehicles	1,230,369	3,100,000	3,100,000	4,000,000	900,000
430	Furniture & Furnishings	145,952	243,000	285,000	216,000	(69,000)
499	Other Equipment (not otherwise classified)	7,568	68,000	68,000	75,000	7,000
Total		1,845,043	4,853,000	4,679,500	5,562,500	883,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AKRF, Inc.	2,613,500	3,500,000	1,837,000		Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	All Seasons Landscaping Co Inc	27,405	19,000	19,000	29,000	Natural Area Planting Services
250	Camp, Dresser & Mckee	423,000	325,000	325,000	325,000	Watershed, P&R, Coll.Support - CSO/DRBC/DSS, etc (FC)
250	Cascade Water Services Inc	1,700	18,000	18,000	38,000	Water Treatment Service
250	Cortrol Services, Ltd.	424,457	424,000	424,110	425,000	Corrosion Control - LC
250	CSL Services	1,950,000	1,850,000	1,850,000	300,000	Flow Monitoring (FC)
250	D Electric Service Inc	63,120	140,000	140,000	155,000	Predictive Maintenance
250	Eastern Engineering (Nisit Dararotana)		260,000	260,000	260,000	Hydraulic Measurement & Leak Detection - L.C.
250	Echologies LLC	85,200	170,000	165,000	165,000	Water Main Leaks Detection
250	Independence Constructors Corp.	201,039	88,000	94,000	213,000	Consulting
250	Industrial Commercial Cleaning		45,000	45,000	45,000	Cleaning Services
250	Jim Cantz / Al Morrone		32,000		32,000	Training/Support services for electronic components
250	M & M Lawn Care East Inc	35,550	110,000	95,000	110,000	Landscaping Services
250	Michael Baker Inc	675,000	965,000	965,000		Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Pure Technologies Us Inc.	157,500	635,000	492,890	635,000	Transmission System Condition Assessment - LC
250	Rob's Towing Service	34,550	38,000	28,000	28,000	Towing Services
250	Sci-Tek	170,351	175,000	190,000	195,000	Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	Townscapes Incorporated	71,897	167,000	214,000	67,000	Landscaping Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Operations		09
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	TTIEnvironmental, Inc.	20,650	32,000	32,000	34,000	OSHA Training
250	USDA	35,037	70,000	70,000	70,000	Animal Management Services -THQ
250	Water Department, Others	65,943				Petty Cash and Others
250	Weeds Incorporated	17,294	17,000	17,000	17,000	Industrial Weed Control
250	Dooley's Landscaping & Tree Care Service	32,000				Pipeline Leak Detection
250	Tree Authority LLC	31,910				Architectural Consultant
250	University City District	32,000				Architectural Consultant
250	Nisit Dararotana	260,000				CCTV Inspections (FC)
250	To Be Determined 1		10,000	10,000	10,000	Turf Cuts & Turf Management
250	To Be Determined 2		51,000	36,000	31,000	Tree & Stump Removal
250	To Be Determined 3		48,000			Baseline Medical for ERT Members - THQ
250	To Be Determined 4		35,000	35,000	30,000	Instrument Repairs
250	To Be Determined 5		300,000	300,000	300,000	AMR / AMI Planning
250	To Be Determined 6		129,000			Green City Clean Waters Green Stormwater Infrastructure Maintenance Support
250	To Be Determined 7		5,000			Training - Basic Leak Detection & Correlator
	Total Class 250	7,429,102	9,658,000	7,662,000	3,514,000	
253	Schnader, Harrison, Segeal, Lewis, LLP		435,000	300,000	300,000	Legal Services for Lead Cases
	Total Class 253		435,000	300,000	300,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Water		02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	7,429,102	10,189,000	7,962,000	3,914,000	(4,048,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
257	Dooleys		32,000			GSI Maintenance Support MP
257	To be determined 12				100,000	Consulting Services for PCB Pollutant Minimization Plan
257	To be determined 13		64,000			Engineering Studies
	Total Class 257		96,000		100,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Operations			09
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
201	Aardvark Pest Management Inc	25,855	49,000	53,000	54,000	Pest Control
201	Home Paramount Pest Control Inc		4,000			Pest Control
201	T U C S Cleaning Service Inc	816	3,000	3,000	3,000	Carpet Cleaning
	Class 201 Total	26,671	56,000	56,000	57,000	
205	Britton Industries Inc	145,203	185,000	508,200	508,200	Construction Debris Disposal
205	Clean Venture Incorporated	237,990	213,000	211,000	251,000	Hazardous Waste Removal
205	Hays Tug & Launch Service Inc	3,304,012	2,400,000	2,400,000	2,500,000	Manage & Operate Sludge Barges
205	Mobile Dredging & Pumping Company		30,000	30,000	30,000	Cleaning Flocculation
205	Richard S Burns & Co Inc	106,140	60,000	100,000	120,000	Construction Debris Disposal
205	Waste Management Of Pennsylvania	837,835	864,000	864,000	864,000	Recycling Compactor Mthly Rental & Pick-up Svc
	Class 205 Total	4,631,180	3,752,000	4,113,200	4,273,200	
209	To be determined		450,000	220,000	70,000	Telephone and computer wiring upgrade
	Class 215 Total		450,000	220,000	70,000	
215	Commonwealth Of Pennsylvania	26,291	134,000	88,000	88,000	Licenses/Permits
215	Other	30,006	3,000	39,000	39,000	Licenses/Permits
	Class 215 Total	56,297	137,000	127,000	127,000	
220	Direct Energy Business LLC	12,100,000	20,679,000	18,679,000	18,679,000	Electric
220	Peco Energy Company	2,841,000	3,890,000	3,644,000	3,786,000	Electric
220	Phila Authority For Industrial Development	24,740	43,000	43,000	43,000	Electric
220	Other	6,374				Electric
	Class 220 Total	14,972,114	24,612,000	22,366,000	22,508,000	
221	Philadelphia Gas Works	1,423,300	4,468,000	4,665,000	4,451,000	Natural Gas Supply, Sch. 43-03
221	South Jersey Energy Company	2,432,457	879,000	334,000	234,000	Natural Gas Supply, Sch. 43-03
	Class 221 Total	3,855,757	5,347,000	4,999,000	4,685,000	
260	A. M. Electric, Inc.	3,850	67,000	35,000	30,000	Public Works Electrical
260	ABB Service Inc.	277,713	234,000	334,000	390,000	Repair and Maintenance
260	Anderson Construction Services Inc.		270,000	220,000	155,000	Repairs to Structural Concrete Leaks
260	Audio Video Repair Incorporated	77,591	176,000	176,000	175,000	Closed Circuit Television Equipment
260	Bearing & Drive Solutions Inc.	73,228	368,000	444,000	474,000	Repair and Maintenance Supplies
260	Burke Brothers Landscape/Design		20,000	30,000	30,000	Landscaping Contractor
260	Charles W Romano Company	434,413	652,400	618,000	595,000	Calibration, Electric Repair Service, Instrument Repair Service, UPS Repair, High Volt. Maintenance
260	Clean Ventures		44,000	54,000	49,000	Environmental Contractor
260	CPR Restoration	100,000	125,000	100,000	100,000	Restoration Services
260	Delaware County Fire Restoration Inc.	100,000	125,000	100,000	100,000	Restoration Services

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Devine Brothers Inc.	390,537	324,000	369,000	344,000	A/C Maint. & Repairs for OIT, Variable Frequency
260	Eagle Industrial Hygiene	2,028	25,000	35,000	30,000	Environmental Contractor
260	A&A Restoration LLC	100,000		100,000	100,000	Repair and Maintenance Charges
260	FM Generator Inc.		9,000	9,000	9,000	Electrical Emerg. Generator Maint & Repair Svc
260	G M H Associates Of America Inc.	226,797	40,000	90,000	120,000	Inspec. & Repair of Sluice Tidegates
260	General Asphalt Paving Co. of Philadelphia	151,962	247,000	247,000	247,000	Mechanical Repair Parts, Boilers, HVAC Svc
260	Graham & Sons Restoration LLC	100,000	125,000	100,000	100,000	Water Damage Restoration
260	H A Dehart & Son	122,500	150,000	150,000	125,000	Heavy Duty Equip. and Veh. Repair
260	Hach Company	32,096	59,000	59,000	53,000	Hach Company Parts
260	HSQ Technology	71,938	148,200	98,600	98,600	HSQ Parts
260	Interline Brands Inc.	42,044	79,000	87,000	90,000	Repair and Maintenance Supplies
260	J J Clark Inc.		62,000	63,000	63,000	Fork Lift Repairs
260	Jim & Sons Electric		25,000	35,000	30,000	Electrical Outlets & Fixtures
260	Mardinly Industrial Power	79,738	85,500	95,500	95,500	Electrical Emergency Generations Maintenance & Repair Service
260	Mark Cement Contractors		25,000	35,000	30,000	Masonry Contractor
260	Mcvac Environmental Services Inc.		500,000	460,000	500,000	Repair and Maintenance Supplies
260	Michael J. McGrory Restoration Inc.	100,000	70,000	100,000	100,000	Repair and Maintenance Supplies
260	Mobile Dredging & Pumping Company	406,960	1,200,000	1,350,000	1,350,000	Repair and Maintenance Supplies
260	Mts Masonry		25,000	35,000	30,000	Masonry Contractor
260	Municipal Maintenance Company	698,995	819,000	959,000	903,000	Mechanical Repair Service
260	National Forensic Consultant, Inc.		40,000	30,000	35,000	Structural Contractor
260	National Restoration & Facilities Service	100,000	125,000	100,000	100,000	Water Damage Restoration
260	Northeast Fence And Iron Works	54,750	40,000	40,000	90,000	Chain Link Fence Maintenance
260	Omega Restoration Inc.	126,115	70,000	100,000	100,000	Repair and Maintenance Supplies
260	Otis Elevator Co	93,352	113,000	113,000	108,000	Elevator/Escalator Maint & Repair Svc
260	P & R Industries Inc.	38,074	275,500	245,500	210,000	Inspection/Repair Service for Chemical Storage Tanks
260	Philadelphia Mixer Solutions Ltd.		85,000	85,000	75,000	Fluid, mixers, and agitators
260	Pollution Solutions of New Jersey LLC	306,223	357,000	357,000	457,000	Skimmer Vessel Management, Operation and Maintenance
260	Property Recovery 911		125,000			Water Damage Restoration
260	Rolyn Companies, Inc.	100,000	70,000	100,000	100,000	Water Damage Restoration
260	Royal Water Damage Restoration	100,000	125,000	100,000	100,000	Water Damage Restoration
260	Royersford Foundry & Machine Co Inc.	52,414	37,000	47,000	47,000	Repair and Maintenance Services
260	Seravalli Incorporated	196,900				Repair and Maintenance Charges
260	Servpro of Society Hill	100,000	70,000	100,000	100,000	Water Damage Restoration
260	Servpro of Spring Garden/Fairmount		70,000			Water Damage Restoration
260	Set Rite Corp.	38,504	100,000	110,000	107,000	Gate maintenance
260	Solutionwerks Inc.	496,800	315,000	215,000	215,000	Repair Parts Oxygen Generation & Activated Sludge System
260	Tantala Associates LLC	12,384	40,000	30,000	50,000	Repair and Maintenance Supplies

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department			No.	Program		No.
Water			28	Operations		09
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Terex Services		56,000	56,000	58,000	Maintenance and Inspection
260	Elxsi	113,600				Maintenance & Repair Charges
260	Time & Parking Controls LLC		8,000	8,000	8,000	Repair and Maintenance Supplies
260	Transformer Services Inc.	16,672	103,000	103,000	145,000	Transformer Testing
260	Willier Electric Motor Co Inc.	286,295	436,000	430,000	469,000	Purchase of Electric Motors
260	Workhorse Landscaping		20,000	30,000	30,000	Landscaping Contractor
260	Xerox Corporation	40,476	66,100	94,200	99,900	Printer ink/Copier Maint
260	Urban Development Corporation	100,000		100,000	100,000	Repair and Maintenance Charges
260	Other	225,255	584,800	270,300	231,600	Maintenance & Repair Services
260	American Crane & Equip. Corp.	57,111	48,000	113,000	94,000	Overhead Crane Inspection
260	Cannon	1,485	1,000	1,000		Copier maintenance
260	Elliot Lewis	238,091	40,000	40,000	30,000	Variable Frequency Drive repairs/Parts
260	Strickland Electric Inc		50,000	35,000	30,000	Electrical contractor
260	Tybella Masonry & Chimney		25,000	35,000	30,000	Masonry Contractor
260	Elliot Lewis		190,000	200,000	205,000	Automatic Temperature control
260	Gessler Construction		100,000	150,000	200,000	Paving
260	CUES		135,000	135,000	125,000	Heavy Duty Equip. and Veh. Repair CCTV Vehicles
260	Pipe and Plant Sol (CCTV Insp)	467,938	500,000	500,000	1,000,000	CCTV Inspection service
260	G.P. Jager			65,000	65,000	Conveyor System, Maintenance & Repair, Belts
260	Giles & Ransome			50,000	50,000	Electrical Emergency Generation Maint. & Repair
260	Gmh Associates			20,000	20,000	Machine Shop Service, Portable Pump Services
260	Browns Equipment			5,000	5,000	Steam Cleaning Service & Repair
260	J.A. Cunningham			2,000	2,000	Electric Welder Repair
260	Advance Scale Co.			50,000	50,000	Scale Maintenance
260	Ferguson Enterprises			10,000	10,000	Valve Actuator Repair
260	Instrumentation Technical Services Inc.			40,000	40,000	Gas Monitoring System Repair
260	JPC Fastening Systems		910,000	3,680,000	3,973,500	Maintenance & Repair Services
Class 260 Total		6,954,829	11,429,500	14,583,100	15,481,100	
261	Carusone Construction Inc.	398,904	1,150,000	1,150,000	1,200,000	Repaving Repair
261	Gessler Construction Inc	364,860				Repaving Repair
261	J P C Group Inc.	2,841,484	2,398,000	3,148,000	3,148,000	Repair & Replacement of GSI
Class 261 Total		3,605,248	3,548,000	4,298,000	4,348,000	
264	Bart Emanuel	426,170	435,000	525,000	525,000	Plumbing Repair Programs
264	Best Choice Plumbing Inc.	816,053	775,000	700,000	700,000	Plumbing Repair Programs
264	Burke Plumbing & Heating Inc.	637,879	700,000	750,000	750,000	Plumbing Repair Programs
264	Buzz Duzz Plumbing	653,685	610,000	575,000	575,000	Plumbing Repair Programs
264	Clements Brothers Incorporated	275,000	325,000	325,000	325,000	Plumbing Repair Programs
264	Coffelt Contracting LLC	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Daniels, Inc.	425,000	385,000	275,000	275,000	Plumbing Repair Programs
264	DMC Environmental Group Inc.	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Edward Hughes and Son Incorporated	541,258	685,000	650,000	650,000	Plumbing Repair Programs
264	Excel Plumbing & Heating & Air Conditioning	825,000	685,000	650,000	650,000	Plumbing Repair Programs

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
264	Guaranteed Plumbing Inc.	475,000	610,000	575,000	575,000	Plumbing Repair Programs
264	In A Flash Plumbing and Heating Inc.	725,000	725,000	750,000	750,000	Plumbing Repair Programs
264	J S Plumbing Co LLC	275,000		275,000	275,000	Plumbing Repair Programs
264	Jack Edmondson Inc.	430,210	350,000	350,000	350,000	Plumbing Repair Programs
264	John Ciervo Plumbing and Heating	601,193	510,000	550,000	550,000	Plumbing Repair Programs
264	Luzerne V McAllister Plumbing & Heating	840,000	635,000	675,000	675,000	Plumbing Repair Programs
264	Mr. D'S Plumbing Co Inc.	925,000	800,000	875,000	875,000	Plumbing Repair Programs
	Plumbing Works Inc.	275,000	275,000	275,000	275,000	Plumbing Repair Programs
264	Price Contracting LLC	275,000	300,000	300,000	300,000	Plumbing Repair Programs
264	Reliable Plumbing Heating Inc.	490,000	635,000	675,000	675,000	Plumbing Repair Programs
264	Society Hill Restoration	150,000	235,000	200,000	200,000	Plumbing Repair Programs
264	Other		275,000			Plumbing Repair Programs
	Class 264 Total	10,611,448	10,500,000	10,500,000	10,500,000	
266	ABB Service Inc.	983,148	1,094,000	1,112,000	875,000	Maintenance and Support
266	Emerson Process Management	218,199	135,000	218,000	180,000	Maintenance and Support
266	Shingle & Gibb Co	49,003	335,000	250,000	200,000	Supervision & Tech Service
266	Other	14,976	20,000	18,000	20,000	Maintenance and Support
	Class 266 Total	1,265,326	1,584,000	1,598,000	1,275,000	
281	Philadelphia Municipal Authority	31,732,258	31,665,000	33,010,000	32,060,000	Lease Payment
	Class 281 Total	31,732,258	31,665,000	33,010,000	32,060,000	
285	Geppert Brothers Incorporated	250,900	415,000	445,000	449,000	Rent Hydraulic Backhoe
285	Mobile Dredging & Pumping Company	1,166,726	431,000	436,000	537,000	Rents
285	Safety Kleen Systems Inc.	14,047	14,100	14,100	13,100	Rental & Service for Circulating, Immersion & Aqueous Bio remediating Parts Washing Machines
285	Vehicle Leasing Associates LLC	19,827				Rental of Vehicles
285	Xerox Corporation	62,186	238,500	212,900	210,900	Copier supplies
285	Xylem Water Solutions	18,280	98,000	98,000	104,000	Pump Rental
285	Other	824	59,400	51,000	43,000	Rents
	Class 285 Total	1,532,790	1,256,000	1,257,000	1,357,000	
305	Altomare Precast Inc.	262,800	135,000	150,000	150,000	Slab concrete
305	American Forest Products	48,573	65,000	68,000	68,000	Construction Supplies
305	Castor Materials	27,570	25,000	25,000	25,000	Supplies
305	Donato Spaventa & Sons Incorporated	260,574	271,000	309,000	326,000	Concrete / Masonry
305	East Jordan Iron Works	66,387	150,000	75,000	75,000	Manhole Covers
305	George F Kempf Supply Company		10,000	25,000	30,000	Construction Supplies
305	James Doorcheck Incorporated	641,334	245,000	245,000	240,000	Lock parts, Doors & Windows
305	Metal Stock	57,108	89,000	90,000	90,000	Steel
305	Northeast Fence And Iron Works	58,517	42,000	50,000	56,000	Chain Link Fence

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
305	Pennsylvania Steel Co Inc.		14,000	14,000	13,500	Steel
305	Sherwin Williams Company	69,294	73,500	90,500	90,000	Paint
305	T D P S Materials	882,221	700,000	850,000	940,000	Asphalt Products
305	Tague Lumber Incorporated	736	52,500	42,500	52,500	Lumber
305	Paik Inc	22,468	30,000	35,000	35,000	Building Supplies
305	Other	20,376	171,000	95,000	119,000	Construction Supplies
	Class 305 Total	2,417,958	2,073,000	2,164,000	2,310,000	
307	Buckmans Inc.	143,820	155,365	155,365	123,400	Calcium Hypochlorite
307	Air Gas	9,200	15,000	10,000	20,000	Freon
307	Cabot Norit Americans Inc.	2,669,779	1,310,700	1,310,700	231,000	Water Treatment Chemicals
307	Carmeuse Lime Inc.	1,193,533	1,086,942	1,086,942	810,100	Water Treatment Chemicals
307	Carus Chemical Co	939,529	1,040,714	1,035,714	723,889	Water Treatment Chemicals
307	Craft Oil Corporation	16,236	40,000	30,000	40,000	Hydraulic oil, grease couplings
307	Dart Seasonal Products Inc.		16,397	16,397	13,000	Water Treatment Chemicals
307	Earth Science Laboratories Inc	261,490			343,000	Chemical & Gases
307	Kemira Water Solutions Inc.	7,147,555	7,438,750	7,438,750	6,186,161	Water Treatment Chemicals
307	Kuehne Chemical Company Inc.	6,375,475	6,922,818	6,897,818	5,732,631	Water Treatment Chemicals
307	Matheson Tri Gas Inc.		23,000	23,000	25,000	Gases / Rock Salt
307	Mosaic Crop Nutrition LLC		60,000	60,000		Water Treatment Chemicals
307	Polydyne Inc.	255,932	203,932	303,932	335,564	Water Treatment Chemicals
307	Praxair	23,317	27,000	28,000	29,000	Gas/Ox/Accet
307	PVS Technologies Inc.				4,600	Water Treatment Chemicals
307	Shannon Chemical Corp	895,360	956,755	931,755	1,183,961	Water Treatment Chemicals
307	Solvay Fluorides LLC	349,500	241,813	241,813	221,000	Water Treatment Chemicals
307	Thatcher Co of New York		68,000	68,000		Water Treatment Chemicals
307	Univar USA Inc.	1,165,297	1,260,200	1,156,000	958,000	Insecticides and Rodenticides
307	Other	54,562	717,518	703,518	34,000	Water Treatment Chemicals
307	Tanner Inc	170,018	209,196	313,396	278,000	Ammonium Hydroxide
307	To Be Determined			2,000	2,000	Rock Salt
307	To Be Determined		1,227,900	1,207,900	5,543,694	Water Treatment Chemicals
	Class 307 Total	21,670,603	23,022,000	23,021,000	22,838,000	
308	Airgas	380	1,000	1,000	1,000	Filter Masks
308	Arbill Industries	12,185	88,500	39,500	39,500	Uniforms / Arc Flash Clothing
308	Saf T Gard	89,405	80,900	85,900	86,500	Gloves
308	Uniform Gear INC	11,528		75,000	75,000	Uniforms
308	Uniforms Manufacturing Company Inc	402,008	76,000	126,000	231,500	Uniforms
308	Other	148,637	104,600	91,800	136,700	Uniforms
	Class 308 Total	664,143	351,000	419,200	570,200	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
310	A C Radio Supply Incorporated	11,231	83,000	72,000	54,000	Electronic Components
310	Audio Video Repair Incorporated	86,907	136,000	136,000	111,000	Closed Circuit TV Parts
310	Billows Electric Supply Co INC	4,680	133,000	98,000	96,000	Electrical Supplies
310	Colonial Electrical Supply	367,810	583,000	542,000	628,000	Electrical Supplies
310	Electrical Sys & Construction Supply INC		35,000	35,000	21,500	Control Parts
310	Graybar Electric Company Incorporated	498,030	130,000	155,000	165,000	Square D Industrial Contract
310	Lindley Electric Supply Company	58,119	87,000	83,000	73,000	Industrial Cutler Hammer
310	North Star Electrical Supply Co INC		30,000			Electrical Supplies
310	R F Design & Integration INC	29,817	24,000	24,000	24,000	Harris and Motorola Radio Parts
310	Rumsey Electric Co	43,792	100,000	90,000	85,000	Street lighting
310	Warehouse Battery Outlet INC	53,175	13,000	22,000	23,500	Dry Cell Batteries
310	Ferguson Enterprises		110,000	110,000	125,000	Actuators Parts
310	Dynomatic		275,000	275,000	284,000	Variable Speed Drive for IPS Pump
310	To Be Determined		80,000	80,000	88,000	Valve Actuators Parts
310	To Be Determined	634,131	20,000	250,000	261,000	Electrical & Communication supplies
310	Other	106,493	319,500	235,500	320,000	Electrical Supplies
	Class 310 Total	1,894,185	2,158,500	2,207,500	2,359,000	
311	Bearing & Drive Solutions Inc.	1,138,392	1,332,000	1,383,000	1,707,000	Automotive Tools
311	Bearing & Drive Solutions Inc.			35,000	40,000	Mechanical Parts
311	Bowen Calhoun & Associates Inc.		20,000	22,000	22,000	Sludge Gas Equipment Parts
311	Charles W Romano Company	271,877	358,000	381,000	486,000	Calibration, Air Compressor Parts
311	Cherry Valley Tractor Sales	750	2,000	2,000	2,000	Weed Wacker Parts
311	Devine Brothers Inc.		180,000	115,000	85,000	A/C Maintenance & Repairs for OIT
311	Ferguson Enterprises	262,983	365,000	365,000	383,000	Plumbing supplies
311	G P Jager & Assocs		90,000	25,000	10,000	Final Sedimentation Tank Parts
311	G P Jager Inc.	35,000	75,000	10,000	10,000	Final Sedimentation Tank Parts
311	General Asphalt Paving Co of Philadelphi	1,409,209	1,346,000	1,266,000	1,075,000	Mechanical Repair Part
311	Granturk Equipment Company Inc.	42,293	100,000	100,000	100,000	Parts
311	G. M. H.	79,168	100,000	103,000	3,000	Tow-behinds - (Dri-prime Diesel Pumps
311	I D S C Holdings LLC	166,665	220,000	212,000	223,000	Automotive Tools
311	Instrumentation Technical Services Inc.		32,000	28,000	28,000	Parts for Gas Monitoring
311	J. T. Seeley & Company Inc.	217,920	15,000	35,000	240,000	Parts
311	Mackell Incorporated	61,900	62,000	107,000	111,000	Pump parts repair
311	Sycamore Mechanical Contractors	86,478		4,000	4,000	General Equipment & Machinery
311	Pruyn Bearings Company		25,000	125,000	130,000	Bearings, Mechanical Seals, Parts: var-speed drive bar screen, pump
311	Xylem Water Solutions USA Inc.	57,450	117,500	117,500	136,000	Pumping & filtration equipment
311	Kappe Associates	150,000	326,000	220,000	390,000	Sanitaire Aeration tank Parts
311	To Be Determined		171,000	170,000	190,000	Repair & maintenance supplies
311	Other	164,979	164,500	490,500	381,000	Repair & maintenance supplies
	Class 311 Total	4,145,064	5,101,000	5,316,000	5,756,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
312	503 Corporation		22,500	10,500	14,000	Safety Equipment
312	Arbill Industries	5,336	52,000	50,000	36,500	Tripod for Lifeline
312	Atlas Flasher & Supply Company Inc.	320,992	202,000	312,000	312,000	Cones and barricades
312	Ferguson Enterprises	415,325	1,228,500	1,253,500	1,203,500	Fire Equipment
312	Safeware Incorporated	11,976	96,000	86,000	90,000	Fire Rope and safety material
312	Sensor & Decontamination Inc			4,000	6,000	Rubber boots
312	Traffic Safety	4,044	4,000	3,000	4,000	Cones
312	To Be Determined		11,000	8,000	8,000	Rugging Lifting Equipment
312	Other	51,672	140,000	52,000	53,000	Safety Equipment
	Class 312 Total	809,345	1,756,000	1,779,000	1,727,000	
314	Centralia Coal Sales Company	58,528	89,000	84,000	94,000	Fuel Oil
314	East River Energy Inc.	54,111	63,000	51,000	47,000	Fuel Oil
314	Mansfield Oil Company of Gainesville		113,000	56,000	52,000	Heating Oil
314	To Be Determined		10,000	72,000	60,000	Fuel Oil
314	Other	349	50,000	50,000	65,000	Fuel Oil
	Class 314 Total	112,988	325,000	313,000	318,000	
316	Airgas	9,402	33,000	32,500	32,000	Welding Supplies
316	Austin Hardware & Supply Inc.		14,000	14,000	12,000	Hardware & Supplies
316	Fastenal Company	149,624	217,500	202,500	161,500	HVAC Supplies
316	Grayson Industries Inc.		7,000	7,000	7,000	Washers/Fasteners
316	Independent Hardware Incorporated	93,075	219,000	184,000	192,500	Hardware
316	James Doorcheck Incorporated	26,098	36,000	36,000	42,000	Hardware
316	To Be Determined		40,000	39,000	39,000	General Hardware & minor tools
316	Other	18,141	38,000	36,500	36,500	Hardware & Supplies
	Class 316 Total	296,340	604,500	551,500	522,500	
318	Accommodation Mollen Inc.		31,000	16,000	15,000	Receptacles
318	Airwick Professional Products	46,789	46,000	56,000	53,300	Supplies
318	All American Poly	29,880	11,000	26,000	26,000	Bags, Paper and Plastic
318	Camden Bag & Paper Co LLC		16,000	17,000	16,000	Soaps & Detergents
318	South Jersey Paper Products	57,561	43,000	79,000	79,700	Waste Receptacles and Liners
318	Other	111,096	122,000	66,000	71,000	Janitorial Supplies
	Class 318 Total	245,326	269,000	260,000	261,000	
320	Staples Contract & Commercial	68,430	96,500	115,500	114,400	Office Supplies
320	Other	31,520	56,500	31,500	31,600	Office Supplies
	Class 320 Total	99,950	153,000	147,000	146,000	
321	Badger Meter Incorporated	70,495	150,000	65,000	75,000	Water meter parts
321	Sensus USA Inc.		150,000	5,000	5,000	Meter Service
321	Other		121,000	15,000	16,000	Meter Service
	Class 321 Total	70,495	421,000	85,000	96,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
322	Cole-Parmer Instrument Company	8,178	52,000	30,000	38,000	Tools
322	Colonial Electrical Supply	15,424	18,000	38,000	21,000	Electrical Supplies
322	D L Electronics Incorporated	74,165	62,000	48,750	52,750	Electrical Supplies
322	Donato Spaventa & Sons Incorporated	1,256	2,750	2,750	2,750	Fuel, Moto, Mix
322	Exeter Supply Company Incorporated	5,000	123,000	48,000	48,000	Tools
322	Independent Hardware Incorporated	101,403	110,750	94,000	108,000	Tools
322	Moulton Ladder And Scaffold Company	4,455	30,500	24,500	22,500	Tools
322	To Be Determined				25,000	Fober optic Fusion Splicer
322	To Be Determined				40,000	Laser Shaft alignment Tool
322	Other	65,269	51,000	85,000	88,000	Tools
Class 322 Total		275,151	450,000	371,000	446,000	
323	Bandy Company	61,570	38,000	50,000	50,000	Plumbing Supplies and Repair
323	Emerson Process Management	128,764	100,000	100,000	100,000	Process Control System
323	Ferguson Enterprises	2,560,034	2,850,000	2,932,000	2,926,000	Plumbing supplies and repair
323	Gage It Incorporated	31,699	71,000	56,000	66,500	Pressure gauges
323	Labov Plumbing & Heating Supply Inc.	44,983	135,000	60,000	95,000	Curb Stops and Service Line Fittings
323	Pipe Line Plastics Inc.	80,293	122,000	122,000	99,000	PVC Pipe and Fittings
323	Smith Blair Incorporated	115,331	150,000	150,000	150,000	Steel couplings
323	United Refrigeration Incorporated		72,000	67,000	67,000	HVAC Supplies
323	Waco Filter Corporation		25,000			HVAC Supplies
323	Fastenal Co.	2,500	20,000	20,000	20,000	Gas Tube Fittings
323	Laurab	28,854	12,000	12,000	15,000	HVAC Filters
323	Tozour Energy Systems	28,500	65,000	65,000	75,000	HVAC Parts
323	Other	113,937	111,000	85,500	95,500	Plumbing supplies
Total Class 323		3,196,465	3,771,000	3,719,500	3,759,000	
324	Applied Analytics Incorporated	80,287	155,500	130,500	130,000	Fischer-Porter products
324	ABB Inc	325,972			145,000	Precision, Photographic & Artist supplies
324	Applied Analytics Incorporated		20,000	20,000	20,000	Flow Meters
324	Hach Company	213,986	376,500	373,000	413,000	Hach Company Parts
324	Innovative Printing Systems Inc.	53,985	80,000	62,000	62,000	Printer Supplies
324	Ives Equipment Corporation		14,000	17,500	17,500	ASCO Instruments
324	Multi Measurements	956,691	860,500	951,000	708,000	MSA Gas Meters
324	Multi-Measurements		65,000	147,000	152,000	YSI Instruments
324	North East Technical Sales Inc.	187,609	176,000	110,000	125,000	Instrument Parts
324	PDIR Inc.	5,000	16,500	57,500	58,000	ATI Equipment, Repairs and Parts
324	To Be Determined		10,000	10,000	10,000	Various Supplies
324	Other	24,059	129,000	165,500	184,500	Various visual supplies
Class 324 Total		1,847,589	1,903,000	2,044,000	2,025,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
328	Arbill Safety Products		6,000	6,000	6,000	Fuel Cans
328	Safeware Incorporated	13,880	28,000	26,000	26,000	Vehicle Parts
328	Uni Select USA Inc.		12,000	12,000	12,000	Automotive Shop Supplies
328	Other	14,947	22,000	24,000	24,000	Vehicle Parts
	Class 328 Total	28,827	68,000	68,000	68,000	
335	Craft Oil Corporation	5,008	93,000	79,000	79,000	Lubricant
335	Petro Choice			9,000	9,000	Lubricant
335	Prime Lube Inc.		1,000	1,000	1,000	Lubricant
335	Other	8,715		3,000	3,000	Lubricant
	Class 335 Total	13,723	94,000	92,000	92,000	
340	Mansfield Oil Company of Gainesville Inc	46,900	313,000	100,000	100,000	Heating Oil
340	To Be Determined			20,000	20,000	Heating Oil
	Class 340 Total	46,900	313,000	120,000	120,000	
345	Mansfield Oil Company of Gainesville Inc		293,000	100,000	100,000	Gasoline
	Class 345 Total		293,000	100,000	100,000	
410	Exeter Supply Company Incorporated		15,000	15,000	15,000	Electrical Supplies
410	Motorola Solutions Inc.	10,430	256,000	180,000	180,000	Electrical Supplies
410	Willier Electric Motor Co Inc.	12,900	81,000	76,000	86,000	Electric Motors
410	Other	46,127	17,000	17,000	27,000	Electrical Supplies
	Class 410 Total	69,457	369,000	288,000	308,000	
411	Willier Electric Motor Co Inc.	143,000	145,000	115,000	135,000	Electric Motors
411	American Crane & Equip Corp		5,000	5,000	5,000	Gantry crane and freight
411	Donato Spaventa & Sons Incorporated	15,342	129,000	129,000	129,000	General Equipment
411	To Be Determined		15,000	13,000	30,000	Nash-Hylor Vacuum Pump
411	To Be Determined		60,000	60,000	45,000	Sump, Barge Pumps
411	To Be Determined		205,000	205,000	205,000	Hydrogritter, Grit Pumps, Steam Cleaning Unit
411	Other	32,206	110,000	87,000	58,000	General Equipment
	Class 411 Total	190,547	669,000	614,000	607,000	
423	503 Corp		8,000	8,000	3,000	Air Circulators
423	Americhem International	13,944	5,000	2,000	2,000	Heaters & Fans
423	Ferguson Enterprises	2,271	5,000	5,000	5,000	Heaters, Water, Electric
423	Tozour Energy Systems			13,000	18,000	HVAC Parts
423	To Be Determined		23,000	23,000	23,000	Heating/Cooling Equipment
423	Other	5,000	66,000	18,000	36,000	Plumbing, Heating, A/C
	Class 423 Total	21,215	107,000	69,000	87,000	
424	Inner Tite Corporation			35,000	35,000	Precision, Photographic
424	To Be Determined		70,000	15,000	15,000	Curb Stop Locks
424	To Be Determined		35,500	53,000	50,000	Precision and Electronic Test Equipment

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Operations		09	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
424	Multi-Measurement		10,000	10,000	13,000	Purchase of Analyzers and Samplers Precision, Photographic
424	Other	33,685	46,500	17,000	14,000	
	Class 424 Total	33,685	162,000	130,000	127,000	
428	Pacifico Ford	1,216,839	3,100,000	3,100,000	4,000,000	Vehicles and accessories
428	Vehicles	13,530				
	Class 428 Total	1,230,369	3,100,000	3,100,000	4,000,000	
430	Transamerican Office Furniture Inc.	99,232	123,000	189,000	158,000	Contemporary Office Furniture, Steel
430	Philacor	37,649	29,000	28,000	21,000	Contemporary Office Furniture, Steel
430	A & A Glove			4,294		Storage Equipment
430	RPT New York			437		Storage Equipment
430	Panoptic Sourcing			2,979		Storage Equipment
430	Reliable Investment			7,291		Storage Equipment
430	To Be Determined		18,000		12,000	Storage Equipment
430	Other	9,071	73,000	53,000	25,000	Furniture and Other finishings
	Class 430 Total	145,952	243,000	285,000	216,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Program Description						
This program creates and implements comprehensive communications strategies to inform and educate Philadelphians about PWD, to expand access to PWD services, and to provide residents with critical information in times of breaking news or emergency repairs, making sure that residents continue to receive information from the Department in a timely and comprehensive manner. This includes the management of the newly merged Customer Contact Center which receives customer calls regarding water emergencies, requests for customer service, and information about billing and collection. The program also has a special focus on public engagement and community relations, and mediates the needs, expectations and concerns of PWD's stakeholders. This program facilitates, with the Mayor's Office, media access to the PWD; designs and executes a digital strategy to engage citizens; and ensures that key information about the PWD is available to residents.						
Program Objectives						
<ul style="list-style-type: none"><li>Establish a single communications channel through which to handle customer billing complaints, shut-offs and support for customers, while leveraging best practices and technologies to enhance customer interactions at multiple touch points.</li><li>Implement a comprehensive communications plan that educates and engages with customers and the public-at-large in a manner that is timely, accurate, informative and highly accessible.</li><li>Strive to transform residents and partners into water resource advocates through engagement and education.</li></ul>						
Performance Measures						
Measure No.	Description	Fiscal 2018 Year-End	Fiscal 2019 Target	Fiscal 2019 Year-to-Date 11/28/18	Fiscal 2019 Year-End Estimate	Fiscal 2020 Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Average speed to answer customers' calls (minutes)	8	<5	30.6	<5	<5
Comments: This is the average time it took for a call to be answered by an agent from when the caller first selected the option to speak to an agent. This						
	Number of non-City employees in attendance at public	10,753	>4800	862	>4800	>4800
Comments: FY18 Target is higher due to a rate increase request, which saw a higher number of non-City employees in attendance at public meetings.						
Comments:						
Comments:						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	13,995,846	14,454,060	14,385,430	14,890,060	504,630
Total		13,995,846	14,454,060	14,385,430	14,890,060	504,630
Summary of Full Time Positions by Fund						
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)
02	Water	87	106	85	107	1
Total Full Time		87	106	85	107	1

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Public Affairs			40
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Public Affairs			40
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,390,923	4,891,060	4,994,430	5,245,060	250,630
b)	Employee Benefits					
200	Purchase of Services	8,700,798	8,428,000	8,296,000	8,565,000	269,000
300	Materials and Supplies	401,159	558,000	518,000	559,000	41,000
400	Equipment	2,966	16,000	16,000	16,000	
500	Contributions, Indemnities and Taxes	500,000	561,000	561,000	505,000	(56,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		13,995,846	14,454,060	14,385,430	14,890,060	504,630
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	87	106	85	107	1
105	Full Time - Uniform					
Total		87	106	85	107	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Public Affairs				40
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>PUBLIC RELATIONS &amp; EDUCATION</u>									
1	1B10	Account Clerk	36,332 - 39,539	1	1	1	1	40,725	
2	2L10	Administrative Assistant Non-Confidential	39,869 - 51,254	1		1			
3	2L20	Administrative Officer	52,071 - 66,947		1		1	66,947	
4	2L31	Administrative Specialist I Non-Confidential	39,869 - 51,254		1		1	51,254	
5	3E04	City Planner 3	64,663 - 72,742	1	1	1	1	75,549	
6	2J59	Community Initiatives Specialist	42,902 - 55,164	2	2	2	2	116,088	
7	1D41	Data Services Support Clerk	35,282 - 38,348	1	1	1	1	40,923	
8	D250	Deputy Commissioner	123600	1		1	1	123,600	1
9	3A01	Engineering Aide 1	35,282 - 38,348	1	1	1	1	40,123	
10	9D28	Environmental Education Planner	44,595 - 57,339	2	4	2	4	231,730	
11	9D27	Environmental Education Program Specialist	49,864 - 64,111	2	2	2	2	134,919	
12	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	89,516	
13	3H12	Environmental Scientist 1	39,869 - 51,254		1		1	51,254	
14	G615	General Manager Public Affairs	108067		1		1	108,067	
15	9G05	Graphic Design Administrator	61,715 - 79,341		1		1	79,341	
16	9G11	Graphic Design Specialist	47,390 - 52,234	1	1	1	1	52,125	
17	7N73	Grounds Maintenance Worker Crew Chief	40,709 - 44,533	1	1	1	1	47,494	
18	7N72	Grounds Maintenance Worker 2	37,483 - 40,848		1		1	40,848	
19	6D03	Municipal Guard	36,332 - 39,539	1	1	1	1	41,550	
20	9D26	Park Environmental Education Director	70,832 - 91,065		1		1	91,065	
21	2J04	Public Information Officer	53,427 - 68,685	4	3	4	3	215,762	
22	2J03	Public Relations Specialist 2	48,648 - 62,548	2	2	2	2	122,318	
23	1A37	Service Representative	35,282 - 38,348		1		1	38,348	
24	7N57	Urban Park Ranger 1	34,021 - 36,916	1	1	1	1	36,665	
25	7N54	Urban Park Ranger 2	37,483 - 40,848	1	1	1	1	42,698	
26	6J17	Water Customer Care Representative	40,709 - 44,533	1		1			
27	9E16	Waterworks Interpretive Center Director	64,456 - 82,871	1	1	1	1	86,182	
28	1E17	Web Editor	50,798 - 65,315		1		1	65,315	
				26	33	26	34	2,130,406	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Public Affairs				40
Fund				No.					
Water				02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>CUSTOMER INFORMATION</u>									
29	2L01	Administrative Technician	35,132 - 45,179	1	1	1			(1)
30	2B10	Assistant Revenue Collection Manager	47,801 - 61,441	2	2	2	2	129,018	
31	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
32	2B02	Collection Customer Representative	38,634 - 42,156	5	30	5			(30)
33	2B04	Collection Customer Rep Supervisor	40,866 - 52,535	3	8	2	8	428,266	
34	1D59	Computer User Support Specialist	41,745 - 45,749		1				(1)
35	1D41	Data Services Support Clerk	35,282 - 38,348	1		1	1	40,523	1
36	2J02	Public Relations Specialist	39,869 - 51,254	1		1	1	50,485	1
37	2B20	Revenue Collection Officer 1	75,589 - 97,192	1	1	1	1	101,933	
38	1A37	Service Representative	35,282 - 38,348	18	29	14			(29)
39	6F11	Utility Representative	38,634 - 42,156			1			
40	6J17	Water Customer Care Representative	40,709 - 44,533	23		24	60	2,689,432	60
41	6J19	Water Customer Care Supervisor	43,975 - 56,542	6		7			
				61	73	59	73	3,439,657	
		Total		87	106	85	107	5,570,063	1

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department Water				No. 28	Program Public Affairs				No. 40	
Fund Water				No. 02						
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)	
	101 121 161 171 100 181	Total Full Time Temporary Regular Overtime Holiday Overtime Lump Sum Separation Payments Shift		87	106	85	107	5,570,063 197,000 478,000 3,060 15,000 2,000	1	
Total Gross Requirements				87	106	85	107	6,265,123	1	
Plus: Earned Increment								22,169		
Plus: Longevity								1,335		
Less: (Vacancy Allowance)								(1,043,567)		
Total Budget Request								5,245,060		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)	Fiscal 2018 Actual Obligations (4)	Fiscal 2019 Budgeted Positions (5)	Fiscal 2019 Estimated Obligations (6)	Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		14,158		15,000			15,000		
2	Full Time - Civilian	87	3,709,432	106	4,356,370	85	107	4,550,000	193,630	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		106,004		25,000				(25,000)	
5	PT, Temp/Seas, Bd, SCG		106,308		197,000			197,000		
6	Overtime - Civilian		437,324		396,000			478,000	82,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		11,759		3,060			3,060		
9	Unused Uniform Leave									
10	Shift/Stress		1,370		2,000			2,000		
11	H&L, IOD, LT-Sick		4,568							
12										
Total		87	4,390,923	106	4,994,430	85	107	5,245,060	250,630	1

71-53J (Program Based Budgeting Version)

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services	64,795	70,000	70,000	70,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	238,400	275,000	275,000	325,000	50,000
211	Transportation	1,016	2,000	2,000	2,000	
214	Employee Education Expen/Allow					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	786	6,000	6,000	6,000	
231	Overtime Meals					
240	Advertising & Promotional Activities	40,423	3,000	3,000	203,000	200,000
250	Professional Services	8,177,377	7,608,000	7,751,000	7,770,000	19,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	76,505	109,000	109,000	109,000	
256	Seminar & Training Sessions	1,948	10,000	10,000	10,000	
257	Architectural & Engineering Services		305,000	30,000	30,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,200				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	44,353				
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	50,995	38,000	38,000	38,000	
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)		2,000	2,000	2,000	
Total		8,700,798	8,428,000	8,296,000	8,565,000	269,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program			No.
Water		28	Public Affairs			40
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,929	7,000	7,000	7,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication	1,742	50,000	10,000	10,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		3,000	3,000	3,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies	69	2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,000	1,000	1,000	
325	Printing	376,141	459,000	459,000	450,000	(9,000)
326	Recreational & Educational	19,278	32,000	32,000	82,000	50,000
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		401,159	558,000	518,000	559,000	41,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		3,000	3,000	3,000	
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory		1,000	1,000	1,000	
420	Office Equipment					
423	Plumbing, AC & Space Heating	2,273				
424	Precision, Photographic & Artists		1,000	1,000	1,000	
426	Recreational & Educational	693	4,000	4,000	4,000	
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		7,000	7,000	7,000	
499	Other Equipment (not otherwise classified)					
Total		2,966	16,000	16,000	16,000	

71-53L (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>				<b>SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM</b>			
<b>FISCAL 2020 OPERATING BUDGET</b>							
Department <b>Water</b>		No. <b>28</b>	Program <b>Public Affairs</b>			No. <b>40</b>	
Fund <b>Water</b>		No. <b>02</b>					
<b>Code</b>	<b>Description</b>	<b>Fiscal 2018 Actual Obligations</b>	<b>Fiscal 2019 Original Appropriations</b>	<b>Fiscal 2019 Estimated Obligations</b>	<b>Fiscal 2020 Departmental Request</b>	<b>Increase or (Decrease)</b>	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>							
501	Celebrations						
504	Meritorious Awards		500,000	500,000	505,000	5,000	
505	Contributions to Educational & Recreational Org.						
506	Payments to Prisoners						
512	Refunds						
513	Indemnities						
515	Taxes						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	500,000	61,000	61,000		(61,000)	
<b>Total</b>		<b>500,000</b>	<b>561,000</b>	<b>561,000</b>	<b>505,000</b>	<b>(56,000)</b>	
<b>Schedule 700 - Debt Services</b>							
701	Interest on City Debt - Long Term						
702	Principal Payments on City Debt - Long Term						
703	Interest on City Debt - Short Term						
704	Sinking Fund Reserve Payment						
705	Commitment Fee Expense						
706	Arbitrage Payments						
<b>Total</b>							
<b>Schedule 800 - Payments to Other Funds</b>							
801	Payments to General Fund						
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						
809	Payments to Aviation Fund						
812	Payments to Grants Revenue Fund						
<b>Total</b>							
<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>							
901	Advances to Create Working Capital Funds						
902	Miscellaneous Advances						
<b>Total</b>							

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Public Affairs		40
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Adam Levine	32,000	50,000	82,000	70,000	PWD Archival Management
250	Aecom Technical Services Inc.	157,000	100,000	100,000		Evaluation of Residential BMPs for Potential Regulatory Credit
250	Alex Gilliam LLC Aka Public Workshop	32,000	32,000	32,000		Toolbox for Community/Public Engagement
250	Andrea Rose Photography - (Andrea Mcclennon)		32,000	32,000		Photographic Assistance for FWW Web/Materials
250	B Fabrication	32,000	50,000	50,000	40,000	FWWIC Exhibit Evacuation Planning and Services
250	Blake + Barancick Design Group, Inc.	32,000	50,000	50,000	50,000	Formatting translated documents
250	Bria Wimberly	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Requirement
250	Camp, Dresser & Mckee # 1420086	223,000	1,000,000			Public Engagement Support Staff for GCCW CSO Regulatory Requirement
250	CH2M Hill	75,000	75,000	75,000		Facilitation of Stormwater Regs Developers Services Committee
250	Clean Water Action	32,000	32,000	32,000		Lead Outreach to Underserved Communities
250	Cloud & Gershan Associates, Inc	100,000	100,000	100,000	75,000	Signage for Consent Order Agreement for public sites
250	Cloud Institute	32,000	32,000	32,000		Curriculum Evaluation re PA and PSD Req
250	CMC Energy (Civic Energy Services)	590,000	650,000	650,000	750,000	Low Income Conservation Assistance Program (LICAP)
250	Conservation Matters		32,000			Assistance with Cobbs Creek Easements - IWMP
250	East Falls Development Corporation		32,000	32,000		Watershed Partnership (MS4 Schuylkill)
250	Edward F. Grusheski	32,000				FWW Funders Tours, Historian, Museums Expert

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program		No.	
Water			28	Public Affairs		40	
Fund			No.				
Water			02				
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Class	Description		Actual	Original	Estimated	Department	or
(1)	(2)		Obligations	Appropriation	Obligations	Request	(Decrease)
			(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		8,177,377	7,913,000	7,781,000	7,800,000	19,000
290	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.	
250	EFG Consulting		32,000	32,000		FWW Funders Tours, Historian, Museums Expert	
250	Ellen Freedman Shultz		100,000	100,000		FWWIC Educational Consultant Services	
250	Elly Michael Newtsov	32,000	32,000	32,000		Animation Design	
250	Fifteen Minutes Inc	100,000	100,000	100,000	75,000	Public Campaign Marketing consultant	
250	Fund for Philadelphia Inc.	5,000				Fiduciary Program management	
250	Fund for the Water Works		32,000	232,000	689,000	Board and Admin Support for the FWWIC	
250	Geneva Worldwide Inc	15,000	15,000			Document Translation Services	
250	Green Treks	140,900	150,000	150,000	125,000	Consent Order Agreement and MS4 Permit Educational Videos	
250	Gary K. Paprocki	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req	
250	Grancius	32,000	32,000	32,000		Social Media Strategic Planning	
250	Habitheque, Inc.	500,000	500,000	500,000	450,000	Exhibit Evaluation / Redesign-FWWIC	
250	Incontact	800,000	600,000	600,000	400,000	Call Centers Cloud Technology	
250	JasTech	32,000	32,000	32,000		Lead Service Line Outreach to Underserved Zip Codes	
250	Joy Smith (Joy Caldwell)		32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Compliance	
250	Karen Friedman Enterprises	100,000	100,000	100,000	75,000	Crisis Communications WQ and Emergency Preparedness	
250	Kenneth Hinde	15,000	15,000	15,000	15,000	FWWIC Tours Consultant	
250	Land Health Institute	45,000	45,000	45,000	45,000	Watershed Young Stewardship Program	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Public Affairs		40
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Language Line Services Inc	30,000	80,000	80,000	80,000	Telephone Translation Services
250	Len Pundt		32,000	32,000		Development of FWW Historical App
250	Louis Cook Design	95,000	95,000	95,000	95,000	Visual Communications Support
250	Manayunk Development Corporation	32,000	32,000	32,000		Watershed Partnership (MS4 Schuylkill and Canal)
250	Melena Murphy		32,000	32,000		Educational Assistance for MS4 and CSO Regulatory Compliance
250	Nationalities Service Center	5,000	5,000	5,000	5,000	Document Translation Services
250	PA Environmental Council		150,000	150,000	150,000	Watershed Partnerships Facilitation (IWMP and GCCW)
250	Partnership For Delaware Estuary	227,959	250,000	250,000	225,000	Source Water and Stormwater Education and Facilitation
250	Penn State	82,000	50,000	50,000		Master Watershed Steward Program
250	Pennsylvania Horticultural Society (PHS)	982,000	1,100,000	1,100,000	1,100,000	Raincheck and Rain Barrel Workshops/Installation
250	Pennsylvania Horticultural Society (PHS)		32,000			Flower Show Water Foundation Services
250	Phila. Mural Arts Advocates	100,000	100,000	100,000	100,000	Watershed Education Via Visual Arts
250	Rachel Odoroff	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Sandy Sorlien	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Schultz & Williams, Inc.	31,944	200,000			FWWIC - Development
250	Schuylkill Navy	8,611				Watershed Partnership (Floatables Control)
250	Scotlandyard Security	449,200	400,000	400,000	400,000	Interpretive Center - Security
250	Sustainable Choices LLC	89,000	105,000	105,000	100,000	Plant Tours / Public Education
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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Public Affairs		40
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Tactile Design Group LLC		32,000			Web Application for Homeowners Guide
250	Tarsha Scovens	32,000	32,000	32,000		Implementation of Environmental Programs
250	TTF Watershed Partnership	260,669	240,000	240,000	240,000	Watershed Partnerships (IWMP Tacony)
250	Trustee of University of PA		75,000	75,000	75,000	Survey Consultant
250	Universal Services Associates, Inc	32,000	32,000	32,000		FWWIC Exhibit Maintenance
250	Urban Affairs Coalition					SMIP Minority Participation Facilitation
250	Virginia Ingram	130,000	130,000	130,000	130,000	Digital Media Strategic Plan Development
250	Vivian Williams	32,000	32,000	32,000		Educational Assistance for MS4 and CSO Req
250	Wachter Boettcher Consulting					Web Design and Development
250	D. Kerry Laycock LLC	32,000		32,000		Call Center Merger Asst.
250	J. Downend Landscaping Inc.	32,000		32,000		FLOWER SHOW JAN18
250	Pennsylvania Environmental Council Inc	140,000				Public Engagement Service
250	Pennsylvania Environmental Film Festival	32,000		32,000		Envir. Film Festival Plan
250	Trans-Pacific Engineering	925,960		930,000	950,000	GCCW Public Engagement
250	Trustees of the Univ. of PA	75,000				Comprehensive Survey
250	Albert L. Pundt	32,000				Digital Archivist
250	Express Services	276,134		138,000		Temp Emp Hiring Services
250	Andrea McClenon	32,000				Photograph/Video Services
250	Mark B. Thompson Associates	275,000				Dev & Design of the FWWIC
250	The Fund For The Water Works	332,000				Watershed Education Program

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Water			28	Public Affairs			40
Fund			No.				
Water			02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	8,177,377	7,913,000	7,781,000	7,800,000	19,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Friends of the Wissahickon, Inc.	60,000		20,000	20,000	Design And Related Expenses	
250	Fairmount Park Conservancy			100,000		GCCW Targeted Outreach in Strawberry Mansion, etc.	
250	GreenHouse Media			34,000	34,000	Exhibit Maintenance	
250	Others					Others	
250	To Be Determined 1		32,000	32,000		Illicit Connection Design Challenge	
250	To Be Determined 2		32,000	32,000	34,000	General Photography Assistance	
250	To Be Determined 3		32,000			Trash Wheel Design Competition for CSO Floatables Control	
250	To Be Determined 4		32,000			Flow Show Exhibit Construction	
250	To Be Determined 5		32,000			Call Center Merger Support	
250	To Be Determined 6				50,000	Evaluation of Residential BMPs for Potential Regulatory Credit	
250	To Be Determined 7				34,000	Lead Outreach to Underserved Communities	
250	To Be Determined 8				34,000	Watershed Partnership (MS4 Schuylkill)	
250	To Be Determined 9				34,000	Animation Design	
250	To Be Determined 10				34,000	Social Media Strategic Planning	
250	To Be Determined 11				34,000	Lead Service Line Outreach to Underserved Zip Codes	
250	To Be Determined 12				34,000	Watershed Partnership (MS4 Schuylkill and Canal)	
250	To Be Determined 13				34,000	FLOWER SHOW JAN18	
250	To Be Determined 14				75,000	Facilitation of Developers Services Committee	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Public Affairs		40
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	8,177,377	7,913,000	7,781,000	7,800,000	19,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined 15				34,000	Photographic Assistance for FWW Web/Materials
250	To Be Determined 16				238,000	Educational Assistance for MS4 and CSO Regulatory Requirement
250	To Be Determined 17				34,000	Curriculum Evaluation re PA and PSD Requirement
250	To Be Determined 18				34,000	FWW Funders Tours, Historian, Museums Expert
250	To Be Determined 19				34,000	Development of FWW Historical App
250	To Be Determined 20				34,000	FWWIC Exhibit Maintenance
250	To Be Determined 21				34,000	Envir. Film Festival Plan
250	To Be Determined 22				34,000	Call Center Merger Asst.
250	To Be Determined 23				34,000	Tap Water Campaign match to WPF grant
250	To Be Determined 24				34,000	Notification Displays re water or sewer emergency work
250	To Be Determined 25				100,000	CSO Signage required by CWA Permit (funding transferred from P&E)
250	To Be Determined 26				166,000	Community based organizations TAP application assistance
	Class 250 Total	8,177,377	7,608,000	7,751,000	7,770,000	
257	Mark B. Thompson		275,000			Design / Expansion - FWWIC
257	Sears Iron Works		30,000	30,000	30,000	Repair and Restoration
	Class 250 Total		305,000	30,000	30,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Public Affairs		40	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
202	T U C S Cleaning	16,353	70,000	70,000	70,000	Janitorial Services
202	Other	48,442				Janitorial Services
	<b>Class 202 Total</b>	<b>64,795</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	
210	U S Postmaster	238,400	275,000	275,000	325,000	Postal Services
	<b>Class 210 Total</b>	<b>238,400</b>	<b>275,000</b>	<b>275,000</b>	<b>325,000</b>	
255	Clean Water Alliance & Value of Water Campaign	35,000				Alliance Dues
255	TTF Watershed Partnership Treasurer (TTF)	40,000	44,000	44,000	44,000	Watershed Partnership Dues
255	Other	1,505	65,000	65,000	65,000	Dues
	<b>Class 255 Total</b>	<b>76,505</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	
266	Intersection Media Holdings Inc	35,423				
266	Amazon	8,930				Web Based Services
	<b>Class 266 Total</b>	<b>44,353</b>				
310	Other	1,742	50,000	10,000	10,000	Electrical and Communication Services at Call Center
	<b>Class 310 Total</b>	<b>1,742</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	
325	Vanguard Direct	372,781	459,000	459,000	450,000	Printing Services
325	Other	3,360				Printing Services
	<b>Class 325 Total</b>	<b>376,141</b>	<b>459,000</b>	<b>459,000</b>	<b>450,000</b>	
504	UESF		500,000	500,000	505,000	Assistance to Low Income Customers
	<b>Class 504 Total</b>		<b>500,000</b>	<b>500,000</b>	<b>505,000</b>	
517	Other	500,000	61,000	61,000		Contrib. to other Govt Agencies & non-Profit Org
	<b>Class 517 Total</b>	<b>500,000</b>	<b>61,000</b>	<b>61,000</b>		

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2020 OPERATING BUDGET						
Department	No.	Program	No.			
Water	28	Planning & Environmental Services	42			
Program Description						
This program manages the Green City, Clean Waters Program and other Safe Drinking Water and Clean Water Act regulatory compliance obligations. It provides comprehensive and strategic planning and research support for the Department. This program also manages laboratory services to support compliance and quality initiatives, as well as materials analysis for capital projects and procurement.						
Program Objectives						
<div>- Conduct planning and adaptive management analyses and strategies developed for compliance with regulatory obligations.</div> <div>- Comply with required five-, 10-, 15-, 20- and 25-year milestones for the Green City, Clean Water Program.</div> <div>- Provide laboratory support to the Department for compliance and quality initiatives.</div>						
Performance Measures						
Description	Fiscal 2018 Year-End	Fiscal 2019 Year-to-Date (Q1 + Q2)	Fiscal 2019 Target	Fiscal 2020 Target		
(1)	(2)	(3)	(4)	(5)		
Constructed greened acres	201	73	200	300		
Number of Green Acres Design Completed/year	433	72	300	350		
Analyses performed by PWD's Bureau of Laboratory Services/year	406,534	101,257	400,000	400,000		
Comments: This measure is calculated by taking the number of analyses performed at PWD's central laboratory.						
Site inspections completed/month	350	425	258	400		
Comments: This is a measure of the number of average monthly site inspections performed at private properties installing stormwater management practices to confirm compliance with the approved design.						
Comments:						
Summary by Fund						
Fund No.	Fund	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
02	Water	31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
	Total	31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
Summary of Full Time Positions by Fund						
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)
02	Water	192	216	194	255	39
	Total Full Time	192	216	194	255	39

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program			No.
Water		28	Planning & Environmental Services			42
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2018 Actual Revenues (3)	Fiscal 2019 Original Budget (4)	Fiscal 2019 Estimate (5)	Fiscal 2020 Proposed Budget (6)	Increase or (Decrease) (7)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2019 Original Approp. (GO Only) (4)	Fiscal 2019 Original Approp. (All Other Sources) (5)	Fiscal 2020 Proposed Budget (GO Only) (6)	Fiscal 2020 Proposed Bdgt (All Other Sources) (7)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	13,558,767	14,847,000	15,450,836	16,906,740	1,455,904
b)	Employee Benefits					
200	Purchase of Services	16,333,568	20,259,000	19,215,550	21,064,850	1,849,300
300	Materials and Supplies	1,200,234	1,912,000	1,698,000	1,588,200	(109,800)
400	Equipment	746,607	938,000	879,000	951,000	72,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		31,839,176	37,956,000	37,243,386	40,510,790	3,267,404
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/25/18	Fiscal 2020 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	192	216	194	255	39
105	Full Time - Uniform					
Total		192	216	194	255	39
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2018 Actual Revenues	Fiscal 2019 Original Budget	Fiscal 2019 Estimate	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program			No.	
Water				28	Planning & Environmental Services			42	
Fund				No.					
Water				02					
				Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
Line	Class	Title	Salary	2018	2019		2020	Salary	(Decrease)
No.	Code		Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(in dollars)	6/30/18	Positions	11/25/18	Positions	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>PLANNING &amp; RESEARCH</u>									
1	3E04	City Planner III	64,663 - 72,742	1					
2	3E05	City Planner Supervisor	75,506 - 84,943		1	1	1	82,626	
3	3B05	Civil Engineer I	53,280 - 59,942	1	1		1	56,777	
4	1A04	Clerk III	38,634 - 42,156	1	1	1	1	44,646	
5	3B71	Construction Engineer I	66,066 - 84,943	1		1			
6	3B74	Engineering Specialist	60,210 - 77,405	4	5	2	6	483,313	1
7	3B81	Engineering Supervisor I	66,066 - 84,943	2		2			
8	3B82	Engineering Supervisor 2	75,589 - 97,192				1	97,192	1
9	3B61	Environmental Engineer I	53,280 - 59,942	2	1	1	4	246,961	3
10	3B62	Environmental Engineer II	58,048 - 65,315	2	2	3	1	67,274	(1)
11	3B63	Environmental Engineer III	66,066 - 84,943	2	1	1	2	176,233	1
12	3B64	Environmental Engineer IV	80,752 - 103,819	1	3	3	3	311,999	
13	3H14	Environmental Scientist Supervisor	66,066 - 84,943	1	1	1	1	88,116	
14	3H29	Staff Scientist 2	75,589 - 97,192				1	97,192	1
15	3B04	Graduate Civil Engineer	55,164 - 55,164	1	1		1	55,164	
16	3B60	Graduate Environmental Engineer	55,164 - 55,164		1	2	1	56,819	
17	3H11	Graduate Environmental Scientist	47,783 - 47,783		1				(1)
18	3B75	Staff Engineer 1	64,456 - 82,871	1	1	1	1	86,182	
19	3B76	Staff Engineer 2	91,788 - 97,192	1	1		1	97,192	
20	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079	1	1	1	1	117,696	
				22	22	20	27	2,165,382	5
<u>OFFICE OF WATERSHEDS</u>									
21	2L10	Administrative Assistant - Non Confidential	39,869 - 51,254	1	1	1			(1)
22	2B02	Collection Customer Representative	38,634 - 42,156			1			
23	2L20	Administrative Officer	52,071 - 66,947				1	66,947	1
24	3B04	Graduate Civil Engineer	55,164 - 55,164		3	1	1	56,819	(2)
25	3B05	Civil Engineer 1	53,280 - 59,942	3	2	2			(2)
26	3B06	Civil Engineer 2	58,048 - 65,315		2	1	5	336,372	3
27	3B60	Graduate Mechanical Engineer	55,164 - 55,164		1		1	56,819	
28	3B60	Graduate Environmental Engineer	55,164 - 55,164				1	61,740	1
29	3B61	Environmental Engineer 1	53,280 - 59,942		1				(1)
30	3B62	Environmental Engineer 2	58,048 - 65,315	1		1			
31	3B63	Environmental Engineer 3	66,066 - 84,943	1	3	2	4	176,233	1
32	3B64	Environmental Engineer 4	80,752 - 103,819		1		1	103,819	
33	3B74	Engineering Specialist	60,210 - 77,405	5	8	8	8	643,217	
34	3B75	Staff Engineer 1	64,456 - 82,871	1	2	1	1	86,182	(1)
35	3B76	Staff Engineer 2	91,788 - 97,192				1	97,192	1
36	3B81	Engineering Supervisor 1	66,066 - 84,943	2	1	2	1	88,116	
37	3B82	Engineering Supervisor 2	75,589 - 97,192		1				(1)
38	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079	1	1	1	1	117,496	
39	3E04	City Planner 3	64,663 - 72,742	2	1	1	1	74,924	
40	3E05	City Planner Supervisor	75,506 - 84,943		1	1	1	83,251	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<u>OFFICE OF WATERSHEDS (continued)</u>									
41	3E06	City Planner Manager	86,386 - 97,192	1	1	1	1	100,733	
42	3E21	Geographic Info Systems Specialist 2	50,798 - 65,315	1		1			
43	3E22	Geographic Info Systems Specialist 3	64,456 - 82,871		1		1	82,871	
44	3H11	Graduate Environmental Scientist	47,783 - 47,783	2		2	2	98,433	2
45	3H12	Environmental Scientist I	39,869 - 51,254		2		1	51,254	(1)
46	3H13	Environmental Scientist 2	50,798 - 65,315	3	1	3	1	63,743	
47	3H14	Environmental Scientist Supervisor	66,066 - 84,943	1	1	1	1	88,116	
48	3H16	Environmental Scientist Specialist	56,589 - 72,742		3		3	218,226	
49	3H29	Staff Environmental Scientist 2	75,589 - 97,192	1	1	1	1	101,133	
50	3H79	Administrative Scientist	80,752 - 103,819	2	2	2	2	209,975	
51	4J60	Industrial Hygienist	61,715 - 79,341	1	1	1	1	83,346	
				29	42	35	42	3,146,957	
<u>BUREAU OF LABORATORY SERVICES</u>									
52	1A04	Clerk 3	38,634 - 42,156	3	3	3	3	132,737	
53	1A11	Clerk Typist 1	30,043 - 32,081	1		1			
54	1A22	Clerical Supervisor 2	40,709 - 44,533	1	1	1	1	46,894	
55	1D55	Network Support Specialist	46,635 - 59,942		1				(1)
56	1E07	LAN Administrator	60,210 - 77,405	1		1	1	77,120	1
57	1E58	Scientific Applications Systems Analyst	64,456 - 82,871						
58	1E70	Information Technology Trainee	41,391 - 53,210	1					
59	1E75	Programmer Analyst 1	44,595 - 57,339		1	1	1	45,933	
60	2J04	Public Information Officer	53,427 - 68,685						
61	2L20	Administrative Officer	52,071 - 66,947	1	1	1	1	70,580	
62	3A18	Construction Projects Technician 2	47,390 - 52,234				4	208,936	4
63	3A19	Construction Projects Technician 3	53,394 - 59,646				1	59,646	1
64	3B04	Graduate Civil Engineer	55,164 - 55,164				1	55,164	1
65	3B06	Civil Engineer 2	58,048 - 65,315	1	2	1	1	67,275	(1)
66	3B57	Materials Testing Laboratory Supervisor	66,066 - 84,943	1	1	1	2	177,033	1
67	3B58	Materials Testing Laboratory Manager	80,752 - 103,819	1	1	1	1	108,759	
68	3B60	Graduate Environmental Engineer	55,164 - 55,164		1		1	55,164	
69	3B61	Environmental Engineer 1	53,280 - 59,942	1	1				(1)
70	3B62	Environmental Engineer 2	58,048 - 65,315		1	2	2	135,174	1
71	3B63	Environmental Engineer 3	66,066 - 84,943	1	1	1	1	88,116	
72	3B64	Environmental Engineer 4	80,752 - 103,819	1	1	1	1	108,359	
73	3B71	Construction Engineer 1	66,066 - 84,943				1	84,943	1
74	3B74	Engineering Specialist	60,210 - 77,405	4	2	3	3	241,056	1
75	3B82	Engineering Supervisor 2	75,589 - 97,192	1	1	1	1	101,133	
76	3G31	Chemical Technician Supervisor	40,866 - 52,535	9	9	9	9	498,024	
77	3G32	Science Technician	41,745 - 45,749	22	21	21	25	1,181,669	4
78	3H11	Graduate Environmental Scientist	47,783 - 47,783		2		1	47,783	(1)
79	3H12	Environmental Scientist 1	39,869 - 51,254	4	3	1			(3)
80	3H13	Environmental Scientist 2	50,798 - 65,315	7	6	9	11	691,916	5

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2020 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Water				No. 28	Program Planning & Environmental Services			No. 42	
Fund Water				No. 02					
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)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>BUREAU OF LABORATORY SERVICES (continued)</b>									
81	3H14	Environmental Scientist Supervisor	66,066 - 84,943	3	3	4	5	417,746	2
82	3H16	Environmental Scientist Specialist	56,589 - 72,742	3	1	3	3	227,448	2
83	3H18	Lab Program Scientist	56,589 - 72,742	9	9	8	7	532,345	(2)
84	3H20	Environmental Scientist	61034	1		1			
85	3H25	Graduate Chemist	45,127 - 47,783		3		3	143,349	
86	3H26	Analytical Chemist 1	39,869 - 51,254	2	3	1			(3)
87	3H27	Analytical Chemist 2	50,798 - 65,315	5	5	5	6	395,590	1
88	3H29	Staff Environmental Scientist 2	75,589 - 97,192	1	1	1	1	101,133	
89	3H30	Analytical Chemist Supervisor	66,066 - 84,943	5	5	4	4	355,665	(1)
90	3H31	Mass Spectrometist	53,427 - 68,685	1	2	1	1	71,571	(1)
91	3H38	Laboratory Director	87,956 - 113,079	1	1	1	1	118,296	
92	3H79	Administrative Scientist	80,752 - 103,819	2	3	3	3	312,399	
93	7D01	General Departmental Worker	31,468 - 33,772	2	2	1	1	36,210	(1)
94	7D11	Custodial Worker 1	31,468 - 33,772	3	2	4	4	135,342	2
95	7D12	Custodial Worker 2	34,021 - 36,916		1		1	36,916	
96	7D13	Custodial Work Crew Chief	38,634 - 42,156		1				(1)
97	7D14	Custodial Worker Supervisor	42,674 - 46,830	1		1	1	48,420	1
98	7H04	Maintenance Mechanic	37,666 - 41,048		1				(1)
99	7K64	Electronic Technician 2	47,390 - 52,234	1	1	1	2	109,252	1
100	7N71	Ground & Facilities Maintenance Worker 1	34,021 - 36,916	1					
101	7N72	Ground & Facilities Maintenance Worker 2	37,483 - 40,848			1			
				102	104	99	116	7,325,096	12
<b>GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION</b>									
102	1A04	Clerk 3	38,634 - 42,156	1	1	1	1	43,045	
103	2L01	Administrative Technician	35,132 - 45,179			1			
104	2L07	Administrative Trainee 2	37,056 - 47,642				1	47,642	1
105	2L31	Admin Specialist 1 - Non Confidential	39,869 - 51,254	1	1				(1)
106	2L32	Admin Specialist 2 - Non Confidential	50,798 - 65,315		1	1	1	60,414	
107	3A17	Construction Projects Technician 1	44,891 - 49,386	1	3	1			(3)
108	3A18	Construction Projects Technician 2	47,390 - 52,234	1	2	1	2	100,944	
109	3A19	Construction Projects Technician 3	53,934 - 59,646	1			1	59,646	1
110	3B04	Graduate Civil Engineer	55,164 - 55,164	1	1				(1)
111	3B04	Graduate Civil Engineer	55,164 - 55,164				2	110,328	2
112	3B05	Civil Engineer 1	53,280 - 59,942	2	2	2	5	308,701	3
113	3B06	Civil Engineer 2	58,048 - 65,315		1		2	130,630	1
114	3B61	Environmental Engineer 1	53,280 - 59,942	1		1	1	61,740	1
115	3B62	Environmental Engineer 2	58,048 - 65,315	1	1	1			(1)
116	3B63	Environmental Engineer 3	66,066 - 84,943	1	2	1	2	176,633	
117	3B64	Environmental Engineer 4	80,752 - 103,819	3	2	3	3	317,134	1
118	3B71	Construction Engineer 1	66,066 - 84,943	1	1	1			(1)
119	3B72	Construction Engineer 2	75,589 - 97,192		1		1	97,192	
120	3B74	Engineering Specialist	60,210 - 77,405	4	5	5	17	1,363,862	12

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100				
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Water				28	Planning & Environmental Services				42
Fund				No.					
Water				02					
Line	Class	Title	Salary	Fiscal	Fiscal	Increment	Fiscal	Annual	Increase
No.	Code		Range	2018	2019		2020	Salary	(Decrease)
(1)	(2)	(3)	(in dollars)	Actual Pos.	Budgeted	Run -PPE	Budgeted	7/1/19	(Col. 8
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
GREEN STORMWATER INFRASTRUCTURE IMPLEMENTATION (continued)									
121	3B75	Staff Engineer 1	64,456 - 82,871		1				(1)
122	3B79	Staff Engineer 2	91,788 - 97,192				1	97,192	1
123	3B79	Design and Construction Projects Manager	91,788 - 97,192				1	97,192	1
124	3B81	Engineering Supervisor 1	66,066 - 84,943	2	1	1	3	264,349	2
125	3B82	Engineering Supervisor 2	75,589 - 97,192		2	2	4	391,799	2
126	3C26	Water Engineering Planning and Research Mgr	87,956 - 113,079		1	1	1	117,296	
127	3D04	Architectural Projects Coordinator 1	44,595 - 57,339	1		1			
128	3D05	Architectural Projects Coordinator 2	53,427 - 68,685		1		1	68,685	
129	3E04	City Planner 3	64,663 - 72,742	7	6	5	5	376,697	(1)
130	3E05	City Planner Supervisor	75,506 - 84,943	1	3	2	3	257,050	
131	3E06	City Planner Manager	86,386 - 97,192	1	1	1	1	100,733	
132	3E20	Geographic Info Systems Specialist 1	44,595 - 57,339				1	57,339	1
133	3E21	Geographic Info Systems Specialist 2	50,798 - 65,315	2	2	2	3	184,994	1
134	3E22	Geographic Info Systems Specialist 3	64,456 - 82,871	2		2			
135	3E23	Geographic Info Systems Manager	75,589 - 97,192		2		2	194,384	
136	3H13	Environmental Scientist 2	50,798 - 65,315	1		1			
137	3H14	Environmental Scientist Supervisor	66,066 - 84,943		1		1	84,943	
138	3H16	Environmental Scientist Specialist	56,589 - 72,742	3	2	3	2	148,039	
139	3H28	Staff Environmental Scientist 1	64,456 - 82,871		1		1	82,971	
140	6G28	Construction Trades Inspector	48,822 - 53,847				1	53,847	1
				39	48	40	70	5,455,421	22
Total				192	216	194	255	18,092,856	39

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
Water			28	Planning & Environmental Services			42			
Fund			No.							
Water			02							
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)	
	101	Total Full Time		192	216	194	255	18,092,856	39	
	121	Temporary						985,000		
	161	Regular Overtime						400,000		
	171	Holiday Overtime						36,000		
	181	Shift Differential						11,000		
	100	Lump Sum Separation Payments						186,000		
Total Gross Requirements				192	216	194	255	19,710,856	39	
Plus: Earned Increment								78,806		
Plus: Longevity								3,078		
Less: (Vacancy Allowance)								(2,886,000)		
Total Budget Request								16,906,740		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018 Actual Positions 6/30/18 (3)		Fiscal 2019 Budgeted Positions (5)		Increment Run -PPE 11/25/18 (7)	Fiscal 2020 Budgeted Positions (8)	Department Request (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum		41,884		204,000			186,000	(18,000)	
2	Full Time - Civilian	192	11,961,416	216	13,866,836	194	255	15,288,740	1,421,904	39
3	Full Time - Uniform									
4	Bonus, Gross Adj.		542,136							
5	PT, Temp/Seas, Bd, SCG		698,868		993,000			985,000	(8,000)	
6	Overtime - Civilian		278,423		340,000			400,000	60,000	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		31,074		36,000			36,000		
9	Unused Uniform Leave									
10	Shift/Stress		4,782		11,000			11,000		
11	H&L, IOD, LT-Sick		184							
12										
Total		192	13,558,767	216	15,450,836	194	255	16,906,740	1,455,904	39

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71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering	550	3,000	3,000	3,000	
202	Janitorial Services		5,000	3,000	5,000	2,000
205	Refuse, Garbage, Silt and Sludge Removal	7,502	5,000	5,000	13,000	8,000
209	Telephone & Communication					
210	Postal Services		1,000		1,000	1,000
211	Transportation	22,210	38,000	33,000	35,000	2,000
214	Employee Education Expense Allowance	50,712			107,000	107,000
215	Licenses, Permits & Inspection Charges	15,061	23,000	23,000	21,000	(2,000)
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		3,000	3,000	3,000	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,805,701	16,699,000	16,086,000	17,630,000	1,544,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	372,376	561,000	551,550	562,850	11,300
256	Seminar & Training Sessions	123,331	300,000	265,000	213,000	(52,000)
257	Architectural & Engineering Services	376,001	1,300,000	1,000,000	780,000	(220,000)
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	333,026	872,000	801,000	1,508,000	707,000
261	Repaving, Repairing & Resurfacing Streets	95,200	300,000	300,000		(300,000)
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	22,319		20,000	20,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	83,086	149,000	122,000	163,000	41,000
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)	26,493				
Total		16,333,568	20,259,000	19,215,550	21,064,850	1,849,300

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical	2,994	32,000	32,000	34,000	2,000
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,560	14,000	13,000	14,200	1,200
305	Building & Construction	15,626	230,000	120,000	27,000	(93,000)
306	Library Materials					
307	Chemicals & Gases	63,145	114,000	114,000	115,000	1,000
308	Dry Goods, Notions & Wearing Apparel	11,860	18,000	19,000	19,000	
309	Cordage & Fibers		51,000	26,000	1,000	(25,000)
310	Electrical & Communication	38,126	67,000	67,000	63,000	(4,000)
311	General Equipment & Machinery		15,000	10,000	8,000	(2,000)
312	Fire Fighting & Safety	138	10,000	9,000	16,000	7,000
313	Food					
314	Fuel - Heating & Cooling		8,000	8,000	12,000	4,000
316	General Hardware & Minor Tools	7,574	24,000	12,000	71,000	59,000
317	Hospital & Laboratory	620,732	618,000	617,000	568,000	(49,000)
318	Janitorial, Laundry & Household	18,429	18,000	17,000	9,000	(8,000)
320	Office Materials & Supplies		16,000	11,000	16,000	5,000
322	Small Power Tools & Hand Tools	37,268	53,000	52,000	61,000	9,000
323	Plumbing, AC & Space Heating	16,195	220,000	170,000	52,000	(118,000)
324	Precision, Photographic & Artists	350,657	366,000	368,000	469,000	101,000
325	Printing	1,711	15,000	15,000	10,000	(5,000)
326	Recreational & Educational		2,000	2,000	2,000	
328	Vehicle Parts & Accessories		5,000		5,000	5,000
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)	671	16,000	16,000	16,000	
Total		1,189,686	1,912,000	1,698,000	1,588,200	(109,800)
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	4,036	22,000	22,000	16,000	(6,000)
411	General Equipment & Machinery		4,000	4,000	6,000	2,000
412	Fire Fighting & Emergency				20,000	20,000
417	Hospital & Laboratory	700,326	658,000	658,000	582,000	(76,000)
420	Office Equipment	738				
423	Plumbing, AC & Space Heating	10,593				
424	Precision, Photographic & Artists	7,632	22,000	18,000	18,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	25				
428	Vehicles					
430	Furniture & Furnishings	18,310	62,000	62,000	189,000	127,000
499	Other Equipment (not otherwise classified)	4,947	170,000	115,000	120,000	5,000
Total		746,607	938,000	879,000	951,000	72,000

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
			Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020
Class	Description		Actual	Original	Estimated	Department
(1)	(2)		Obligations	Appropriation	Obligations	Request
			(3)	(4)	(5)	(6)
250s	Professional Services (250-254, 257-259)		15,181,702	17,999,000	17,086,000	18,410,000
290	Payments for Care of Individuals					
Minor	Name of Contractor	Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Object	or Provider	Actual	Original	Estimated	Department	
Code		Obligations	Appropriation	Obligations	Request	
250	Brown & Caldwell	611,511	250,000	250,000	100,000	Sustainable Utility Water Planning / Water Master Planning
250	Brown & Caldwell			150,000	150,000	Contamination warning system exercises and drills
250	Camp, Dresser & Mckee # 1620353		150,000	100,000	250,000	Planning and engineering services to Support the Capital Planning Process
250	CDM Smith	2,793,189	1,950,000	1,950,000	1,800,000	Water Resources Regulatory Compliance Support
250	CH2M Hill Engineers Inc	150,000	150,000			Provides exercises (drills, tabletops) in water contamination response to help maintain Contamination Warning System.
250	CH2M Hill Engineers Inc	900,000				Planning and engineering services for the Germantown Storm Flood Relief Capital Improvement Plan.
250	Community Design Collaborative	32,000				Partner Capacity building and concept development (OoW)
250	Corona Environmental Consultants	490,000	460,000			Environmental Consulting on Water Quality & Regulatory Compliance Issues
250	Drexel University	300,000	300,000	300,000	200,000	Research Leading Edge Perform. Data & Innovative Green Stormwater Infrastr. Installations
250	E Consult Solutions, Inc.	9,000				Economic incentive analysis/compliance projs for SW Regs, SMIP/GARP and Public Green City Clean Waters Green Stormwater Infrastructure
250	Environmental Science, Policy & Research Institute			460,000	460,000	Water quality, regulatory issues, and related consulting
250	Eurofins Lancaster Laboratories Env	91,000	240,000			Provides Analytical testing as well as back-up support for Water, Wastewater, Industrial waste compliance.
250	Eurofins QC Laboratories		60,000	60,000	60,000	Whole Effluent Toxicity Testing (wastewater). Required as part of PWD's NPDES permit.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department			No.	Program			No.
Water			28	Planning & Environmental Services			42
Fund			No.				
Water			02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Fairmount Park Conservancy	286,600	300,000	200,000		Citywide coordination of stormwater management on Parks and Recreation sites	
250	Hazen & Sawyer	325,000	300,000	350,000	450,000	Wastewater Planning Staff Support	
250	Johnson, Mirmaran & Thompson	600,000	900,000	900,000	450,000	Post-construction inspections of development projects for CO&A, MS4 and PWD Regulations compliance	
250	Keystone Engineering	350,000		350,000	350,000	Provide professional engineering and design, systems integration, fabrication, installation, service in support of the water departments' online water quality and contamination monitoring networks.	
250	Laboratory Testing	22,000	32,000	32,000	32,000	Materials Analytical Testing to support Procurement's specification compliance	
250	Lehigh University	120,000	120,000	120,000		Providing evaluation of Cryptosporidium occurrence in the watershed for PWD's Source Water Protection Plan.	
250	Partnership for the Delaware Estuary	142,418	135,000	135,000	135,000	Citywide Stormwater Education Program & Facilitation of the Schuylkill Action Network	
250	Public Health Management Corp.		85,000	85,000	80,000	PWD support a Surveillance Coordr in PDoPH's Acute Communicable Disease program.	
250	QC Laboratories	35,000				Toxicity Testing	
250	Rob Automatic & Collision Center	6,500				Automatic Services - Removal/Relocation of cars	
250	Rodriguez Consulting LLC	799,909				Reg consulting svcs- review & inspection of development projects for CO&A, MS4, and PWD SW Regs compliance	
250	Sage Services	1,250,000	1,500,000	1,500,000	1,750,000	Drinking Water Supply Protection/ Delaware Valley Early Warning System Support	
250	Sci Tek Environmental Services Co.	300,000	300,000	300,000	300,000	Linear Asset Planning Staff Support	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sci Tek Environmental Services Co.	1,844,000	2,100,000	2,100,000	2,000,000	Hydraulic and Hydrologic Data Analytics
250	Tactile Group	200,000	200,000	200,000	150,000	PWDPlanReview.org Support & Maintenance
250	Temple University		120,000	120,000	120,000	Developing testing markers to better determine where human sewage contamination is impacting our streams. This will move into the development of PCR capabilities to enhance the lab capabilities for doing PCR testing.
250	Tetra-Tech	119,957	200,000	120,000	200,000	Water Quality Model Software Developer Expert Srvs
250	The Davey Tree Expert Company		5,000	5,000	5,000	Tree pruning and cutting to care for BLS property
250	Townscapes Incorporated		10,000	5,000	5,000	Landscape management to care for BLS property
250	US Army Corp of Engineers (USACE)			50,000	200,000	Continuing Authorities Program (50/50 split) for Eastwick Flood study.
250	U.S. DEPART OF THE INTERIOR	273,795	300,000	300,000	310,000	Stream Gauge Stations and Groundwater Monitoring Stations
250	USDA	70,000	70,000	70,000	70,000	Source Water Protection - Wildlife Management (OoW)
250	Vieux & Associates, Inc.	75,000	75,000	75,000	75,000	Radar - Rainfall Precipitation Monitoring
250	Villanova University	300,000	300,000	300,000		Research on Design related Issues - Green Stormwater Infrastructure
250	Water Department and Others	623				Petty Cash and Others
250	Water Research Foundation		100,000	100,000	100,000	Non-Profit facilitation of workshops, onsite visits, written reports on emerging issues affecting drinking water & Wastewater.
250	Weeds Incorporated	11,840	50,000	25,000	25,000	Invasive Plant Species Management
250	Weston Solutions, Inc.		30,000			Assists in monitoring the PNE airport landfill & in reporting data to the PaDEP as part of the City's permit.

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Whitman, Requardt & Associates LLP	100,000	150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process
250	Woods Hole Group Inc	1,649,959	2,135,000	2,135,000	1,950,000	Estuarine Data Acquisition and Modeling Support
250	M & M Lawn Care East Inc.	12,400		10,000	15,000	Belmont Pre-Treatment Algae Control
250	Source Molecular Corporation	60,000		60,000	60,000	Screening of Water/Wastewater
250	Suburban Testing Lab. Inc.	74,000		240,000	240,000	Environmental Testing
250	Clean Market	400,000				Stormwater Incentives Pro
250	To Be Determined 1		300,000	300,000	500,000	Research Support Services
250	To Be Determined 2		300,000	100,000	300,000	Energy Support Services
250	To Be Determined 3		96,000	96,000	68,000	Green City Clean Water Support
250	To Be Determined 4		60,000			Use PCR technology to evaluate the Schuylkill River in ways that are predicted to be required in 5-10 years.
250	To Be Determined 5		50,000			Developing online training modules for routine new employee & refresher training
250	To Be Determined 6		100,000			Ongoing maintenance of the Fairmount Fishway viewing/counting center
250	To Be Determined 7		500,000	500,000	500,000	GSI Monitoring Data Analysis and Collection Support
250	To Be Determined 8		450,000	450,000	450,000	Planning and engineering support for the advancement of the stormwater incentives program
250	To Be Determined 9		100,000			Installation of CSO Outfall informational signage as stipulated in drafted 2017 NPDES WPCP permit
250	To Be Determined 10		100,000	100,000	100,000	CFD modeling guidance in specific model runs

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined 11		700,000			85% capture - Northeast Drainage District - Wet Weather & High Rate Treatment capacity Testing
250	To Be Determined 12		66,000	33,000	50,000	Private Development/Incentives/Innovation Support Services
250	To Be Determined 13		800,000	900,000	900,000	Stormwater Regulations Consulting Services - Review & Inspection of Development Project
250	To Be Determined 14					Water Master Plan Implementation Program Management and Advanced AIM and AERO
250	To Be Determined 16			100,000	100,000	Facilitation of Dissolved Oxygen Partnership in the Delaware River Basin
250	To Be Determined 17			50,000	50,000	Air emission modeling support
250	To Be Determined 18				120,000	Long Term 2 Enhanced Surface Water Treatment Rule Research Contract for Watershed Control Plan Compliance - transferred from BLS
250	To Be Determined 19				200,000	GSI Performance and Optimization Research
250	To Be Determined 20				450,000	Post-construction inspections of development projects for CO&A, MS4 and PWD Regulations compliance
250	To Be Determined 21			50,000	50,000	Maintenance of the surveillance & response system dashboard
250	To Be Determined 22			100,000	100,000	Analysis of pipe scale for corrosion control determinations
250	To Be Determined 23				1,350,000	Conduct flow monitoring to quantify and characterize stormwater and sanitary wastewater through combined and sanitary sewers.
Total Class 250		14,805,701	16,699,000	16,086,000	17,630,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Water			No. 28	Program Planning & Environmental Services			No. 42
Fund Water			No. 02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	15,181,702	17,999,000	17,086,000	18,410,000	1,324,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
257	Arcadis US Inc	120,000	150,000	200,000	250,000	Planning and engineering services to support the Capital Planning Process	
257	CH2MHill		500,000	500,000		Flood Management Program	
257	Hatch, Mott, MacDonald I & E LLC		150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process	
257	Hazen and Sawyer	100,000	150,000	150,000	250,000	Planning and engineering services to support the Capital Planning Process	
257	Keystone Engineering		350,000			Provides tech design & construction & installation & operations support for PWD's online water quality monitoring network & the early warning system at the intakes.	
257	Mott MacDonald	100,000				Capital Improvement	
257	Weston Solution Inc.	24,000			30,000		
257	Sustainable Business Development Initiatives	32,001				Green City Clean Water Support (up to 6 misc contracts) (Moved to line l and u)	
	Class 257 Total	376,001	1,300,000	1,000,000	780,000		

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department			No.	Program		No.
Water			28	Planning & Environmental Services		42
Fund			No.			
Water			02			
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
255	Alliance for Water Efficiency	7,608	8,000	7,700	8,000	Membership Dues
255	American Biogas Council (ABC)	550	1,000	600	600	Annual Membership
255	American Water Resources Association (AWRA)	350	250	250	250	Annual Local Chapter Membership
255	American Water Works Association	21,418	24,000	22,000	24,000	Utility Association
255	ISLE Inc.	28,000	12,000	16,000	16,000	Urban Green Development Organization
255	McNees, Wallace, & Nurick, LLC	35,000	30,000	40,000	40,000	Legal - Quarterly Membership
255	Pennsylvania Biomass to Energy Association		250	2,500	2,500	Membership Dues
255	Schuylkill River Greenway Association	100,000	100,000	100,000	100,000	Mgmt Org. for the Schuylkill River Natl & State Heritage Area
255	Center for One Water		30,000	30,000	30,000	Annual Membership
255	Water Environment Federation	10,295	13,000	12,130	13,130	membership dues
255	Water Env. Research Foundation	150,356	161,000			Scientific Research Association
255	Water Research Foundation	5,000	144,000	288,000	296,000	Water Quality Association
255	Water Resource Association	5,500	5,500	5,500	5,500	membership dues
255	Other	8,299	32,000	26,870	26,870	membership dues
	Class 255 Total	372,376	561,000	551,550	562,850	
256	To Be Determined	123,331	300,000	265,000	213,000	Tuition reimbursement in 214 - more conf
	Class 256 Total	123,331	300,000	265,000	213,000	
260	Agilent Technologies Inc.	99,988	100,000	100,000	120,000	Maintenance - Analytical Equipment
260	Charles W Romano Company	51,667	100,000	80,000	45,000	Calibration
260	J P C GROUP INC			20,000		Repair and Maintenance
260	PDIR Inc		20,000	40,000	40,000	ATI Equipment, Repairs and Parts
260	Quality Medical Group	25,690	38,000	10,000	20,000	Maintenance - Scientific Equipment
260	Teledyne Instruments Inc.	3,265	25,000		68,000	Precision Measurement Instrumentation
260	To be determined		40,000			General installation services for pre-fabricated storage facility including masonry pad install & electrical appurtenances
260	To be determined		300,000	300,000	1,000,000	Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure installation - Contract Labor
260	Other	152,416	249,000	251,000	215,000	Repair and Maintenance
	Class 260 Total	333,026	872,000	801,000	1,508,000	
261	Donato Spaventa & Sons Inc		300,000	300,000		Small sites and ROW connections
261	Gessler Construction Company	95,200				Requirements contract for small scale Green City Clean Waters Green Stormwater Infrastructure Installation - Excavation/Paving
	Class 261 Total	95,200	300,000	300,000		

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2020 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
Water		28	Planning & Environmental Services		42	
Fund		No.				
Water		02				
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
285	Vehicle Leasing Associates LLC	69,153	90,000	80,000	100,000	Leasing of Vehicles
285	To be determined		38,000	28,000	52,000	Leasing of Vehicles and Equipment
285	Other	13,933	21,000	14,000	11,000	Leasing of Vehicles
	Class 285 Total	83,086	149,000	122,000	163,000	
307	Praxair Distribution Mid-Atlantic LLC	9,571	70,000	50,000	70,000	Chemicals
307	Res-Kem LLC	14,176	30,000	32,000	30,000	Chemicals
307	Other	39,398	14,000	32,000	15,000	Gases & Chemicals
	Class 307 Total	63,145	114,000	114,000	115,000	
310	To be determined	38,126	67,000	67,000	63,000	Upgrades in lighting
	Class 310 Total	38,126	67,000	67,000	63,000	
316	To be determined	7,574	24,000	12,000	71,000	Tools for hardware for FWM Hatchery
	Class 316 Total	7,574	24,000	12,000	71,000	
317	Fisher Scientific CO LLC	491,306	276,000	400,000	350,000	Laboratory/Science Supplies
317	IDEXX Distribution INC	104,704	150,000	145,000	150,000	IDEXX Laboratory Supplies
317	Other	24,722	192,000	72,000	68,000	Laboratory Supplies
	Class 317 Total	620,732	618,000	617,000	568,000	
322	To be determined	37,268	53,000	52,000	61,000	Small Tools
	Class 322 Total	37,268	53,000	52,000	61,000	
323	To be determined	16,195	220,000	170,000	52,000	Plumbing supplies
	Class 323 Total	16,195	220,000	170,000	52,000	
324	HACH Company	82,000	51,000	83,000	126,000	Hach Company Parts
324	Multi-Measurements	73,576	146,000	121,000	131,000	YSI Instruments
324	PDIR INC	129,682	38,000	40,000	70,000	ATI Equipment
324	Other	65,399	131,000	124,000	142,000	Various Visual Instruments
	Class 324 Total	350,657	366,000	368,000	469,000	
417	Fisher Scientific CO LLC	125,231	190,000	190,000	150,000	Laboratory Equipment
417	I Miller Precision Optical	40,928	12,000	12,000		Microscopes for Biological Evaluation
417	PDIR Inc.		80,000	80,000		Equip-online Water Quality Monitoring
417	Illinois Tools Work Inc.	280,475		60,000		Scientific Equipment
417	YSI	46,040	55,000	55,000	50,000	YSI Scientific Equipment
417	To be determined		310,900	261,000	382,000	Laboratory Equipment
417	Other	207,652	10,100			Hospital and Labortory
	Class 417 Total	700,326	658,000	658,000	582,000	
430	To be determined	18,310	62,000	62,000	189,000	Furniture
	Class 430 Total	18,310	62,000	62,000	189,000	

71-530 (Program Based Budgeting Version)



CITY OF PHILADELPHIA

FISCAL 2020 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY DIVISION

Department

Philadelphia Water, Sewer and Storm Water Rate Board

No.

67



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



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND			
FISCAL 2020 OPERATING BUDGET								
Department Philadelphia Water, Sewer and Storm Water Rate Board								No. 67
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2018 Actual Obligations (5)	Fiscal 2019 Original Appropriation (6)	Fiscal 2019 Estimated Obligations (7)	Fiscal 2020 Proposed Budget (8)	Increase or (Decrease) (9)
02	Water	100	Employee Compensation					
		a)	Personal Services	22,404	40,000	39,062	42,782	3,720
		b)	Employee Benefits					
		200	Purchase of Services	462,749	500,000	425,200	750,200	325,000
		300	Materials and Supplies		5,000	5,000	5,000	
		400	Equipment		20,000	20,000	20,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	485,153	565,000	489,262	817,982	328,720
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
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		800	Payments to Other Funds					
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		100	Employee Compensation					
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		400	Equipment					
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		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
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		400	Equipment					
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		800	Payments to Other Funds					
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		800	Payments to Other Funds					
			Total					
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		a)	Personal Services					
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		400	Equipment					
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		800	Payments to Other Funds					
			Total					
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		a)	Personal Services					
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		400	Equipment					
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		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
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		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
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		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
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		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
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		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total</					

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2020 OPERATING BUDGET		INCREASES AND DECREASES				
ALL FUNDS						
Department						No.
Philadelphia Water, Sewer and Storm Water Rate Board						67
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Salary Increase	3,720					3,720
Increase costs associated with expected full rate case		325,000				325,000
	3,720	325,000				328,720

CITY OF PHILADELPHIA			DIVISION SUMMARY			
FISCAL 2020 OPERATING BUDGET						
Department		No.	Division			No.
Philadelphia Water, Sewer & Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board			01
Fund		No.				
Water		020				
Major Objectives						
The Philadelphia Water, Sewer and Storm Water Rate Board's major objective is to fix and regulate rates and charges for water and sewer services.						
Summary by Class						
Class	Description	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriations	Fiscal 2019 Estimated Obligations	Fiscal 2020 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	22,404	40,000	39,062	42,782	3,720
b)	Employee Benefits					
200	Purchase of Services	462,749	500,000	425,200	750,200	325,000
300	Materials and Supplies		5,000	5,000	5,000	
400	Equipment		20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		485,153	565,000	489,262	817,982	328,720
Summary of Positions						
Code	Category	Actual Positions 6/30/18	Fiscal 2019 Budgeted Positions	Increment Run PPE 11/28/18	Fiscal 2020 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	

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CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2020 OPERATING BUDGET					LIST OF POSITIONS BY DIVISION					
Department Philadelphia Water, Sewer and Storm Water Rate Board				No. 67	Division Phila. Water, Sewer & Storm Water Rate Board				No. 01	
Fund Water				No. 02						
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 12/3/18 (7)	Fiscal 2020 Budgeted Positions (8)	Annual Salary 7/1/19 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L18	Executive Assistant	66,066 - 84,943	1						
2	L153	Legal Assistant			1	1	1	\$42,782		
Total Gross Requirements					1	1	1	42,782		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request									42,782	
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2018		Fiscal 2019			Fiscal 2020		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/18 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/18 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	21,879	1	39,062	1	1	42,782	3,720	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		525							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total		1	22,404	1	39,062	1	1	42,782	3,720	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2020 OPERATING BUDGET			PURCHASE OF SERVICES BY DIVISION			
Department		No.	Division		No.	
Philadelphia Water, Sewer and Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board		01	
Fund		No.				
Water		02				
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 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	200		200	200	
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	3,389	25,000	25,000	25,000	
250	Professional Services	438,160	450,000	375,000	700,000	325,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	21,000	25,000	25,000	25,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		462,749	500,000	425,200	750,200	325,000

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2020 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY DIVISION			
Department		No.	Division			No.
Philadelphia Water, Sewer and Storm Water Rate Board		67	Phila. Water, Sewer & Storm Water Rate Board			01
Fund		No.				
Water		02				
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 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			5,000	5,000	5,000	
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		20,000	20,000	20,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			20,000	20,000	20,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:			
FISCAL 2020 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY DIVISION			
Department			No.	Division			No.
Philadelphia Water, Sewer and Storm Water Rate Board			67	Phila. Water, Sewer & Storm Water Rate Bd			01
Fund			No.				
Water			02				
Class (1)	Description (2)	Fiscal 2018 Actual Obligations (3)	Fiscal 2019 Original Appropriation (4)	Fiscal 2019 Estimated Obligations (5)	Fiscal 2020 Department Request (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)	459,160	475,000	400,000	725,000	325,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2018 Actual Obligations	Fiscal 2019 Original Appropriation	Fiscal 2019 Estimated Obligations	Fiscal 2020 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Nancy Brockway or replacement	50,433	60,000	50,000	125,000	Hearing Officer - Rate Case Public Advocate - Rate Case Technical Consultant - Rate Case	
250	Community Legal Services, Inc. or replacement	330,725	315,000	200,000	350,000		
250	Amawalk Consulting Group, LLC or replacement	57,002	75,000	125,000	225,000		
250	To Be Determined 1						
250	To Be Determined 2						
250	To Be Determined 3						
	Sub total Class 250	438,160	450,000	375,000	700,000		
258	Precision Reporting Inc.	20,000				Court Reporting Hearings Court Reporting Hearings	
258	Strehlow & Associates	1,000	25,000	25,000	25,000		
258	To Be Determined 1						
258	To Be Determined 2						
	Sub total Class 258	21,000	25,000	25,000	25,000		

