

**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2021 OPERATING BUDGET**

Department	No.
PUBLIC HEALTH	14

DEPARTMENT OF PUBLIC HEALTH	
FY20 FILLED POS. 11/24 900	FY21 BUDGETED POSITIONS 1,006

BOARD OF HEALTH
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AIR POLLUTION CONTROL BOARD
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ADMINISTRATION AND SUPPORT	
FY20 FILLED POS. 11/24 90	FY21 BUDGETED POSITIONS 93

AMBULATORY HEALTH SERVICES	
FY20 FILLED POS. 11/24 404	FY21 BUDGETED POSITIONS 448

DISEASE CONTROL	
FY20 FILLED POS. 11/24 47	FY21 BUDGETED POSITIONS 51

HEALTH ANALYSIS, INFO. AND STRATEGY	
FY20 FILLED POS. 11/24 30	FY21 BUDGETED POSITIONS 40

HEALTH SYSTEMS	
FY20 FILLED POS. 11/24 0	FY21 BUDGETED POSITIONS 1

MEDICAL EXAMINER'S OFFICE	
FY20 FILLED POS. 11/24 54	FY21 BUDGETED POSITIONS 59

FACILITIES MANAGEMENT	
FY20 FILLED POS. 11/24 28	FY21 BUDGETED POSITIONS 28

CENTRAL ADMIN.	
FY20 FILLED POS. 11/24 20	FY21 BUDGETED POSITIONS 20

DISEASE CONTROL	
FY20 FILLED POS. 11/24 27	FY21 BUDGETED POSITIONS 29

IT / INFO. SYSTEMS	
FY20 FILLED POS. 11/24 10	FY21 BUDGETED POSITIONS 17

PHILA. NURSING HOME	
FY20 FILLED POS. 11/24 0	FY21 BUDGETED POSITIONS 0

MEDICAL EXAM. OFFICE	
FY20 FILLED POS. 11/24 45	FY21 BUDGETED POSITIONS 49

FLEET	
FY20 FILLED POS. 11/24 8	FY21 BUDGETED POSITIONS 8

HEALTH CENTERS	
FY20 FILLED POS. 11/24 366	FY21 BUDGETED POSITIONS 410

STD TREATMENT	
FY20 FILLED POS. 11/24 17	FY21 BUDGETED POSITIONS 18

HEALTH COMM. OFFICE	
FY20 FILLED POS. 11/24 20	FY21 BUDGETED POSITIONS 23

RIVERVIEW	
FY20 FILLED POS. 11/24 0	FY21 BUDGETED POSITIONS 1

TOXICOLOGY LAB	
FY20 FILLED POS. 11/24 9	FY21 BUDGETED POSITIONS 10

FINANCIAL ADMIN.	
FY20 FILLED POS. 11/24 3	FY21 BUDGETED POSITIONS 3

INFO. AND REIMB. SYS.	
FY20 FILLED POS. 11/24 14	FY21 BUDGETED POSITIONS 14

TB CONTROL	
FY20 FILLED POS. 11/24 3	FY21 BUDGETED POSITIONS 4

SUBSTANCE USE PREV.	
FY20 FILLED POS. 11/24 0	FY21 BUDGETED POSITIONS 0

FISCAL SERVICES	
FY20 FILLED POS. 11/24 22	FY21 BUDGETED POSITIONS 27

PHARMACY	
FY20 FILLED POS. 11/24 4	FY21 BUDGETED POSITIONS 4

AIDS ACTIVITIES COORD. OFFICE	
FY20 FILLED POS. 11/24 58	FY21 BUDGETED POSITIONS 57

AIR MANAGEMENT SERVICES	
FY20 FILLED POS. 11/24 61	FY21 BUDGETED POSITIONS 72

HR / PERSONNEL	
FY20 FILLED POS. 11/24 29	FY21 BUDGETED POSITIONS 27

CHRONIC DISEASE & INJURY PREVENTION	
FY20 FILLED POS. 11/24 17	FY21 BUDGETED POSITIONS 16

ENVIRONMENTAL HEALTH SERVICES	
FY20 FILLED POS. 11/24 84	FY21 BUDGETED POSITIONS 89

LEAD AND HEALTHY HOMES	
FY20 FILLED POS. 11/24 32	FY21 BUDGETED POSITIONS 47

MATERNAL, CHILD AND FAMILY HEALTH	
FY20 FILLED POS. 11/24 6	FY21 BUDGETED POSITIONS 12

PUBLIC HEALTH LABORATORY	
FY20 FILLED POS. 11/24 17	FY21 BUDGETED POSITIONS 21

SECTION 44

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2021 OPERATING BUDGET**

Department								No.
PUBLIC HEALTH								14
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	57,173,653	58,328,165	58,569,978	57,276,573	(1,293,405)
		b)	Employee Benefits					
	General	200	Purchase of Services	72,930,947	90,224,827	83,524,827	90,506,143	6,981,316
		300	Materials and Supplies	6,068,126	6,316,548	6,350,611	5,189,130	(1,161,481)
		400	Equipment	1,313,891	1,202,600	1,436,737	1,579,843	143,106
		500	Contributions, etc.	697,049				
		800	Payments to Other Funds	4,500,000	4,500,000	4,500,000	4,423,404	(76,596)
			Total	142,683,666	160,572,140	154,382,153	158,975,093	4,592,940
08		100	Employee Compensation					
		a)	Personal Services	8,988,978	18,803,213	13,102,099	20,503,318	7,401,219
		b)	Employee Benefits	2,955,365	4,363,487	4,377,015	4,888,264	511,249
	Grants Revenue	200	Purchase of Services	63,117,076	100,563,075	85,696,861	121,258,096	35,561,235
		300	Materials and Supplies	931,043	11,069,299	3,519,282	11,271,154	7,751,872
		400	Equipment	1,296,262	10,940,436	3,257,546	10,965,682	7,708,136
		500	Contributions, etc.					
		800	Payments to Other Funds	635,286	21,591,455	956,692	21,886,695	20,930,003
			Total	77,924,010	167,330,965	110,909,495	190,773,209	79,863,714
140		100	Employee Compensation					
		a)	Personal Services	2,902,209	8,416,081	2,567,899	7,137,142	4,569,243
		b)	Employee Benefits					
	Hospital Assessment	200	Purchase of Services	134,103,785	304,898,327	223,533,252	305,990,450	82,457,198
		300	Materials and Supplies	1,334	514,000	14,000	500,000	486,000
		400	Equipment	36,991	825,000	825,000	400,000	(425,000)
		500	Contributions, etc.					
		800	Payments to Other Funds	500,000	4,500,000	4,500,000	4,500,000	
			Total	137,544,319	319,153,408	231,440,151	318,527,592	87,087,441
		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	69,064,840	85,547,459	74,239,976	84,917,033	10,677,057
		b)	Employee Benefits	2,955,365	4,363,487	4,377,015	4,888,264	511,249
		200	Purchase of Services	270,151,808	495,686,229	392,754,940	517,754,689	124,999,749
		300	Materials and Supplies	7,000,503	17,899,847	9,883,893	16,960,284	7,076,391
		400	Equipment	2,647,144	12,968,036	5,519,283	12,945,525	7,426,242
		500	Contributions, etc.	697,049				
		800	Payments to Other Funds	5,635,286	30,591,455	9,956,692	30,810,099	20,853,407
			Total	358,151,995	647,056,513	496,731,799	668,275,894	171,544,095

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA		DEPARTMENTAL SUMMARY				
FISCAL 2021 OPERATING BUDGET		INCREASES AND DECREASES				
					ALL FUNDS	
Department						No.
PUBLIC HEALTH						14
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
Lead Poisoning Prevention	14,563					14,563
Patient-Centered Medical Homes		30,796				30,796
Health Center Cost Growth		(80,000)				(80,000)
Tobacco Youth Retail Compliance	9,069	5,521				14,590
REVMax Adjustments		3,237,000				3,237,000
Intergovernmental Transer			(57,000)		(500,000)	(557,000)
Health Facilities Move Delay		(162,000)				(162,000)
500 S Broad St Delays - rollover funds into FY21		1,350,000	100,000			1,450,000
Opioid Crisis Initiative FY20 Only	(116,300)					(116,300)
Tobacco Related Death Prevention Campaign		(50,000)				(50,000)
Housing Lead Remediation		(200,000)				(200,000)
Hepatitis A Outbreak Response (FY20 Only)			(268,200)			(268,200)
Medicaid Pay delayed spending - FY21 rollover		5,500,000				5,500,000
Internal Transfer - Capital related		500,000			(500,000)	
Health Center & Lab Services Increase	951,456	125,140			923,404	2,000,000
Opioid Response Crisis	45,000	2,218,540	15,300			2,278,840
DC47/Non-Rep Wage Increase/Bonus	426,772					426,772
Exempt Salary Reductions	(72,367)					(72,367)
Reduce and eliminate positions/overtime - COVID	(2,551,598)					(2,551,598)
Eliminate programs, contract staff, grants - COVID		(5,493,681)				(5,493,681)
Reduced purchaseof naloxone/vaccines - COVID			(808,475)			(808,475)
<b>TOTAL</b>	<b>(1,293,405)</b>	<b>6,981,316</b>	<b>(1,018,375)</b>		<b>(76,596)</b>	<b>4,592,940</b>
<b>GRANTS REVENUE FUND</b>						
AIDS Activities Coordinating Office	971,790	9,629,297	149,024		122,503	10,872,614
Air Management Services	4,972,523	14,778,318	14,960,588		(15,920)	34,695,509
Ambulatory Health Services	469,029	2,304,973	2,730		8,478	2,785,210
Chronic Disease and Injury Prevention	(136,803)	830,096	9,193		(490)	701,996
Disease Control	264,687	737,620	120,914		77,329	1,200,550
Environmental Health Services	132,365					132,365
Healthy Analysis, Information, and Strategy	627,338	6,916,722	133,846		20,722,736	28,400,642
Lead and Healthy Homes	478,552	774,720	60,012		359	1,313,643
Maternal, Child, and Family Health	132,987	(410,511)	23,701		15,008	(238,815)
<b>TOTAL</b>	<b>7,912,468</b>	<b>35,561,235</b>	<b>15,460,008</b>	<b>-</b>	<b>20,930,003</b>	<b>79,863,714</b>
<b>ACUTE CARE HOSPITAL FUND</b>						
Ambulatory Health Services	4,569,243	164,198	61,000			4,794,441
Philadelphia Hospital Assessment Reauthorization		82,293,000				82,293,000
<b>TOTAL</b>	<b>4,569,243</b>	<b>82,457,198</b>	<b>61,000</b>	<b>-</b>	<b>-</b>	<b>87,087,441</b>

**CITY OF PHILADELPHIA**

**FISCAL 2021 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
PERSONAL SERVICES**

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		269,988		52,674			20,000		(32,674)
2	Full Time	904	55,014,969	1,025	62,787,128	900	1,006	73,367,228	(19)	10,580,100
3	Bonus, Gross Adj.		487,300		248,950			29,951		(218,999)
4	PT, Temp/Seas, Bd , SCG		10,492,224		10,587,620			11,568,600		980,980
5	Overtime		2,635,692		2,117,876			1,425,800		(692,076)
6	Holiday Overtime		34,127		8,100			7,000		(1,100)
7	Shift/Stress		15,933		5,578					(5,578)
8	H&L, IOD, LT-Sick		49,311		10,259					(10,259)
9	Expenditure Transfers				(1,578,209)			(1,501,546)		76,663
<b>Total</b>		<b>904</b>	<b>68,999,544</b>	<b>1,025</b>	<b>74,239,976</b>	<b>900</b>	<b>1,006</b>	<b>84,917,033</b>	<b>(19)</b>	<b>10,677,057</b>

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

1	Lump Sum									
2	Full Time - Uniform		65,296							
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										
<b>Total</b>			<b>65,296</b>							

**C. Summary by Object Classification - General Fund**

1	Lump Sum		246,580		52,674			20,000		(32,674)
2	Full Time	752	44,805,718	839	48,059,495	748	819	50,181,933	(20)	2,122,438
3	Bonus, Gross Adj.		409,336		241,813			29,951		(211,862)
4	PT, Temp/Seas, Bd , SCG		9,256,431		9,660,716			9,277,827		(382,889)
5	Overtime		2,346,586		2,109,586			1,425,800		(683,786)
6	Holiday Overtime		30,086		8,100			7,000		(1,100)
7	Shift/Stress		14,635		5,544					(5,544)
8	H&L, IOD, LT-Sick		48,766		10,259					(10,259)
9	Expenditure Transfers				(1,578,209)			(3,665,938)		(2,087,729)
<b>Total</b>		<b>752</b>	<b>57,158,138</b>	<b>839</b>	<b>58,569,978</b>	<b>748</b>	<b>819</b>	<b>57,276,573</b>	<b>(20)</b>	<b>(1,293,405)</b>

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

1	Lump Sum									
2	Full Time - Uniform		15,515							
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										
<b>Total</b>			<b>15,515</b>							

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES		20		
<b>Program Description</b>						
This program operates primary care and dental health centers for low-income and uninsured Philadelphians.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Identify a community partner to assure patients at all City health centers have access to legal services.</li> <li>•Improve infection control training and compliance at the City's health centers to maintain preventive practices that protect patients' and employees' health.</li> <li>•Obtain behavioral health integration status for Health Center 10, which would be the final City health center to earn the designation.</li> <li>•Announce a site for a new City health center to serve residents in inner northeast Philadelphia, where wait times for primary care services are the longest in the city.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percentage of visits uninsured	41.6%	44.2%	40.0%	45.0%		
<u>Comments:</u> Philadelphia's rate of uninsured visits is higher than the previous quarter and the previous year-over-year quarter. Congress's repeal of the ACA's individual insurance mandate contributes to decreased enrollment in insurance.*						
Number of patient visits at department-run ambulatory health centers	350,948	180,785	322,000	335,000		
<u>Comments:</u> The higher year-over-year metric is a reflection of increased capacity based on capital improvements and continued high demand for services.						
Percent of patients ages 18-84 with a diagnosis of hypertension who have controlled blood pressure	67.5%	67.4%	70.0%	72.0%		
<u>Comments:</u> Data reflects age-specific control for patients with one doctor visit.						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	50,324,904	53,997,207	53,843,291	53,171,548	(671,743)
080	Grants Revenue	6,193,893	8,316,243	8,083,336	10,868,546	2,785,210
140	Acute Care Hospital Assessment	137,544,319	319,153,408	231,440,151	318,527,592	87,087,441
	Total	194,063,116	381,466,858	293,366,778	382,567,686	89,200,908
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	367	396	361	396	
080	Grants Revenue	23	24	20	25	1
140	Acute Care Hospital Assessment	17	31	23	27	(4)
	Total Full Time	407	451	404	448	(3)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS (CONTINUED)			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES			20
<b>Selected Associated Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	44,685,976	57,126,000	57,852,068	64,138,610	6,286,542
08	GRANTS REVENUE	5,664,841	8,316,243	8,083,336	10,868,546	2,785,210
14	ACUTE CARE HOSPITAL ASSESSMENT	140,385,945	310,000,000	235,707,373	310,000,000	74,292,627
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DPH	Health Facility Renovations	1,604	800	140	600	N/A
DPH	Philadelphia Nursing Home	1,961	N/A	1,000	N/A	1,000
DPH	Health Dept Equipment and Improvements	41,500	N/A	21,000	N/A	15,500
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	8,532,178	9,035,557	9,035,557	9,550,015	514,458
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	30,802,661	30,545,780	30,742,015	30,929,534	187,519
b)	Employee Benefits					
200	Purchase of Services	17,041,890	17,186,200	16,888,049	16,186,610	(701,439)
300	Materials and Supplies	2,209,354	2,139,227	2,139,227	2,107,000	(32,227)
400	Equipment	270,999	126,000	74,000	25,000	(49,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds		4,000,000	4,000,000	3,923,404	(76,596)
900	Advances and Misc. Payments					
Total		50,324,904	53,997,207	53,843,291	53,171,548	(671,743)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	367	396	361	396	
105	Full Time - Uniform					
Total		367	396	361	396	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	22,366,460	19,165,000	22,174,068	22,700,610	526,542	
Federal	8,765,081	15,772,000	16,006,000	19,831,000	3,825,000	
State	13,554,435	22,189,000	19,672,000	21,607,000	1,935,000	
Other Governments						
Other Funds of the City						
Total	44,685,976	57,126,000	57,852,068	64,138,610	6,286,542	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		
GENERAL	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>HEALTH CENTERS</b>									
1	2L20	Administrative Officer	53,633 - 68,955		1		1	58,486	
2	2L08	Administrative Services Supervisor	42,091 - 54,111	9	8	8	8	432,869	
3	4C43	Certified Registered Nurse Practitioner	84,609 - 108,785	12	15	12	15	1,564,434	
4	1A22	Clerical Supervisor 2	41,930 - 45,868	7	9	8	8	372,422	(1)
5	1A04	Clerk 3	39,793 - 43,420		1				(1)
6	1A11	Clerk Typist 1	30,043 - 32,081	16	19				(19)
7	1A12	Clerk Typist 2	32,688 - 35,342	10	7				(7)
8	4C03	Community Health Nursing Supervisor	68,047 - 87,491	17	17	18	18	1,583,149	1
9	4C02	Community Health Registered Nurse	58,286 - 74,924	38	45	36	45	3,239,958	
10	7D11	Custodial Worker 1	32,412 - 34,785	11	12	10	12	414,847	
11	1D41	Data Service Support Clerk	36,340 - 39,498			2	3	113,867	3
12	4E15	Expanded Function Dental Assistant	42,997 - 47,121	9	10	9	10	469,843	
13	4B01	Health Care Aide	33,668 - 36,402	1	1	1	1	38,027	
14	4C19	Health Care Coordinator	77,856 - 100,107	9	8	8	8	808,664	
15	4C60	Health Center Nursing Director	90,594 - 116,471	1					
16	5F21	Health Services Administrator 2	72,956 - 93,796	2		2			
17	5F22	Health Services Administrator 3	86,727 - 111,504	3	3	3	3	338,390	
18	5A62	Health Services Social Worker 2	50,107 - 64,424	8	7	7	7	451,188	
19	6J20	Interpreter	41,930 - 45,868	2	2	2	2	93,188	
20	9A11	Library Assistant 1	32,688 - 35,342	1					
21	4A05	Mammographer	55,552 - 61,435	4	6	4	6	358,894	
22	4B02	Medical Assistant	41,930 - 45,868	53	55	52	55	2,475,761	
23	4D08	Medical Care Clinical Director	201,478 - 201,478	2	2	2	2	404,606	
24	1B75	Medical Clerk - General	39,793 - 43,420	79	71	75	66	2,872,424	(5)
25	1B75	Medical Clerk - Pharmacy Specialty	39,793 - 43,420		14		13	542,267	(1)
26	1A02	Office Clerk	30,944 - 33,043			10	10	316,374	10
27	1A03	Office Clerk 2	33,668 - 36,402			9	9	314,153	9
28	7H43	Painter I	41,930 - 45,868	1	1	1	1	46,494	
29	1B80	Payment Process Clerk 1	36,340 - 39,498	1					
30	4A31	Pharmacist	84,609 - 108,785	3	4	3	4	412,617	
31	4A35	Pharmacy Manager	94,714 - 121,771	9	8	9	9	1,105,172	1
32	4D06	Physician	175,272 - 175,272	4	9	4	4	703,988	(5)
33	4A54	Physician Assistant	84,609 - 108,785	2	1	2	2	217,572	1
34	4E17	Public Health Dental Hygiene Practitioner	58,286 - 74,924	2	3	3	3	225,397	
35	4A27	Radiographer	46,237 - 50,867	3	3	3	3	153,854	
36	4H11	Registered Dietitian	59,789 - 67,274		1		1	59,789	
37	3G32	Science Technician	42,997 - 47,121	1	1	1	1	47,946	
38	1A37	Service Representative	36,340 - 39,498	12	13	18	27	1,010,976	14
39	5A05	Social Work Services Trainee	37,237 - 47,875	1	1	1	1	45,215	
		Subtotal		333	358	323	358	21,292,831	

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>CENTRAL ADMINISTRATION</b>									
40	1B10	Account Clerk	37,422 - 40,725		1				(1)
41	2L10	Administrative Assistant	41,065 - 52,791			1	1	50,685	1
42	2L20	Administrative Officer	53,633 - 68,955			1	1	55,536	1
43	2L08	Administrative Services Supervisor	42,091 - 54,111		1	1			(1)
44	1A22	Clerical Supervisor 2	41,930 - 45,868	2	1	1	1	47,094	
45	4C02	Community Health Registered Nurse	58,286 - 74,924	1		1			
46	2F69	Contract Coordinator	59,744 - 76,796		1				(1)
47	1D41	Data Services Support Clerk	36,340 - 39,498			1			
48	4C60	Health Center Nursing Director	90,594 - 116,471		1	1			(1)
49	5F20	Health Services Administrator 1	53,633 - 68,955		1				(1)
50	5F21	Health Services Administrator 2	72,956 - 93,796	1	2	1	3	268,429	1
51	5F23	Health Services Administrator 4	94,714 - 121,771	1	1	1	1	123,597	
52	5A63	Health Services Social Work Supervisor	59,744 - 76,796	1	1	1	1	78,422	
53	4D08	Medical Care Clinical Director	202,103	1	1	1	1	202,103	
54	1B75	Medical Clerk	39,793 - 43,420	10	8	8	9	391,143	1
55	4A29	Radiology Services Administrator	68,047 - 87,491	1	1	1	1	88,716	
56	4A28	Radiography Services Supervisor	48,822 - 53,847		1		1	60,455	
		Subtotal		18	21	20	20	1,366,180	(1)
<b>PHARMACY</b>									
57	1B75	Medical Clerk-Pharmacy Speciality	39,793 - 43,420		2	2	2	88,092	
58	4A36	Pharmacy Services Director	104,032 - 133,754	1	1	1	1	134,580	
59	3G36	Pharmaceutical Technician Supervisor	41,930 - 45,868	1	1	1	1	47,494	
		Subtotal		2	4	4	4	270,166	
<b>INFO &amp; REIMBURSEMENT SYSTEMS</b>									
60	2L08	Administrative Services Supervisor	42,091 - 54,111	1	1	1	1	55,536	
61	2L20	Administrative Officer	53,633 - 68,955	1	1	1		70,380	
62	2L32	Administrative Specialist 2 - Non-Confidential	52,322 - 67,274				1	52,322	1
63	1A22	Clerical Supervisor 2	41,930 - 45,868			1	1	46,493	1
64	1A12	Clerk Typist 2	32,688 - 35,342	2	2				(2)
65	1E07	Local Area Network Administrator	62,016 - 79,727	1	1		1		
66	1B75	Medical Clerk	39,793 - 43,420	6	6	5	6	258,406	
67	1A02	Office Clerk	30,944 - 33,043			1	1	31,637	1
68	1E75	Programmer Analyst 1	45,933 - 59,059	1	1				(1)
69	1E76	Programmer Analyst 2	52,321 - 67,274			1	1	56,061	1
70	1E77	Programmer Analyst 3	58,286 - 74,924	1	1	1	1	75,749	
71	1A37	Service Representative	36,340 - 39,498	1		3			
		Subtotal		14	13	14	14	646,584	1
		Total		367	396	361	396	23,575,761	

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	AMBULATORY HEALTH SERVICES			20			
Fund			No.							
GENERAL			01							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		Total Full Time		367	396	361	396	23,575,761		
		Regular Overtime						631,800		
		Lump Sum						20,000		
		Part Time						9,042,500		
		Expenditure Transfers to Hospital Fund						(1,696,128)		
		Expenditure Transfer to the Grants Revenue Fund						(350,000)		
		DC47 & Non-Rep Wage Increase/Bonus						299,600		
		Exempt Salary Reduction						(37,834)		
Total Gross Requirements				367	396	361	396	31,485,699		
Plus: Earned Increment								67,893		
Plus: Longevity								3,948		
Less: (Vacancy Allowance)								(628,006)		
Total Budget Request								30,929,534		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		56,616		37,674			20,000	(17,674)	
2	Full Time - Civilian	367	20,800,044	396	22,027,199	361	396	23,281,362	1,254,163	
3	Full Time - Uniform		15,515							
4	Bonus, Gross Adj.		286,193		196,235				(196,235)	
5	PT, Temp/Seas, Bd, SCG		8,954,686		9,302,514			9,042,500	(260,014)	
6	Overtime - Civilian		658,434		555,950			631,800	75,850	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		532							
9	Unused Uniform Leave									
10	Shift/Stress		3,060							
11	H&L, IOD, LT-Sick		27,581		9,652				(9,652)	
12	Expenditure Transfers				(1,387,209)			(2,046,128)	(658,919)	
Total		367	30,802,661	396	30,742,015	361	396	30,929,534	187,519	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,599			2,000	2,000
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		20,000	1,154	10,000	8,846
308	Dry Goods, Notions & Wearing Apparel	24,800				
309	Cordage & Fibers					
310	Electrical & Communication	8,000		4,510		(4,510)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	171				
317	Hospital & Laboratory	1,919,234	1,914,227	1,914,227	1,925,000	10,773
318	Janitorial, Laundry & Household			16,775		(16,775)
320	Office Materials & Supplies	178,363	205,000	137,687	170,000	32,313
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	32,900		42,352		(42,352)
325	Printing	33,287		22,522		(22,522)
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		2,209,354	2,139,227	2,139,227	2,107,000	(32,227)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	47,730	52,000		5,000	5,000
420	Office Equipment	7,749	5,000	5,000		(5,000)
423	Plumbing, AC & Space Heating	3,339	1,000			
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	202,961	13,000	13,000	20,000	7,000
428	Vehicles					
430	Furniture & Furnishings	9,220	51,000	36,620		(36,620)
499	Other Equipment (not otherwise classified)		4,000	19,380		(19,380)
Total		270,999	126,000	74,000	25,000	(49,000)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	16,219,212	16,440,289	16,231,989	15,369,170	(862,819)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Albert Einstein Medical Center	405,000	350,000	350,000	350,000	Hospital Referral Services
250	Albert Einstein Medical Center	60,000	60,000	60,000	60,000	Prenatal Services
250	Center Center Health Care, LLC	40,000	200,000			Hospital Referral Services
250	Children's Hospital of Philadelphia	9,161				HIV Primary Care/Support
250	Dixon Shane LLC	4,336,187	4,500,000	4,500,000	4,230,000	Purchase of Pharmaceuticals
250	Drexel School of Medicine		200,000	200,000	100,000	Physician & Hospital Referral Svcs.
250	Drexel University	75,000				Hospital Referral Services
250	Drexel University	471,144	465,000	465,000		Prenatal Services
250	Dunbar	21,000	25,000	25,000	25,000	Cash Collection Services
250	General Healthcare Resources Inc.	235,000	265,000	265,000	260,000	Temporary Licensed Pharmacists
250	Globo Language Solutions	34,450				Language Access
250	Health Business Systems Inc	115,241	350,000	350,000		Pharmacy Billing System Support
250	Health Federation of Philadelphia	5,834,000	5,152,929	5,152,929	5,165,000	Admin Support, Revenue, PCMH
250	Health Federation of Philadelphia	970,000	836,122	836,929	855,000	PCMH Behavioral Psych. Svcs.
250	Innovative Pharmacy Solutions	4,972	90,000	90,000	22,500	Purchase of Pharmaceuticals
250	Jackson Pharmacy Professionals				50,000	Temporary Licensed Pharmacists
250	Jeanes Hospital		10,000	10,000	10,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians	970,000	970,000	970,000	970,000	Physician & Hospital Referral Svcs.
250	Jefferson University Physicians				600,000	Prenatal Services
250	Jefferson Univ. Physicians (Bustleton Radiology)	1,020,000	600,000	600,000	600,000	Reading X-Ray and Mammography
250	Lab Corp		40,000	40,000	40,000	Lab Test Services - OB/GYN
250	Language Line Services	15,000				Language Access
250	LiveReps Call Center	42,900	39,600	39,600	42,900	On Call Services
250	Mercy Fitzgerald Hospital	400,000	400,000	400,000	400,000	Physician & Hospital Referral Svcs.
250	Pharmpro, Inc.	310,000	245,000	245,000	200,000	Temporary Licensed Pharmacists
250	PMHCC, Inc.	237,554	234,604	234,604	169,100	Health Centers Mgmt. Support
250	Public Health Management Corp.	10,339				Case Mgmt. and Home Visiting
250	Quest Diagnostic		70,000	70,000		Lab Test Services - OB/GYN
250	Scotland Yard Security Services	361,665	700,000	700,000	600,000	Security Guard Services
250	Sickle Cell Disease Association of America	10,000	10,000	10,000		Sickle Cell Education
250	Temple Physicians, Inc		25,000	25,000	25,000	Physician & Hospital Referral Svcs.
250	Temple University	70,000	120,000	120,000	120,000	Physician & Hospital Referral Svcs.
250	Temple University		25,000	25,000	25,000	Physician & Hospital Referral Svcs.
250	Temple University Hospital	80,000	100,000	300,000	100,000	Physician & Hospital Referral Svcs.
250	Tenet Health Sys/St Christopher's Healthcare, LLC	30,000	30,000	30,000	30,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	40,000	60,000	60,000	60,000	Hospital Referral Services
250	Trustees of the Univ. of Pennsylvania	5,235	57,927	57,927	59,670	OB/GYN Services
250	TBD		205,000			Pain Management PT/OT Pilot
250	TBD				200,000	Pharmacy Billing System Support
250	Various Vendors	5,114				Misc. Services
251	Various Vendors		4,107			Misc. Services
253	Department of Public Health	250				PA Dept. of State Legal Svcs.
	<b>Total</b>	16,219,212	16,440,289	16,231,989	15,369,170	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GENERAL	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
205	Advant-Edge	58,378	60,000	60,000	60,000	Infectious Waste Removal
216	Insight	3,702	60,000			LOGMEIN GOTOMEETING CORP.
216	CDW	40,196				Microsoft Software
216	Dell	5,911				Adobe Acrobat Pro 2017
216	En Pointe Technologies	10,000				SAS Office Analytics
216	SHI International	4,217				Adobe Software
216	Various Vendors				21,000	Commercial Off the Shelf Software
260	Xerox Corporation		40,000	40,000	40,000	Copier Repair & Maintenance
260	Audio Video Repair	2,948				CCTV & Portable TV Repair
260	Garden State Imaging	3,526				X-Ray Machine Repair
260	I Miller Precision Optical	8,800				Microscope Repair
260	Micrographic Computer	16,390				Fax Machine Maintenance
260	Quality Medical Group	71,937				Repair of medical, laboratory
260	Ricoh, Various Vendors	38,027	50,000	50,000	45,000	Other Machine Repair & Maint.
260	Wayne Lee Dental	16,500				Repair or dental equipment
260	Various Vendors	2,470				Repair and Maintenance
285	Collier International	506,831	486,000	486,000	632,140	Lease for Health Center 2 Space
285	Various Vendors		21,000			Rents - Other
317	AMD Pennsylvania LLC	339,952	300,000	300,000	350,000	Medical Supplies
317	Bentco		134,227	134,227	80,000	Dental Supplies
317	Dentserve	104,981	120,000	120,000	120,000	Dental Equipment
317	Garden State Imaging	5,010				
317	Imperial Bag & Paper	491				
317	Innovative Pharmacy	61,430				
317	Physio Systems	2,254				
317	Sanofi Pastuer Co. LLC	1,252,899	1,300,000	1,300,000	1,300,000	Vaccines
317	Theracom LLC	97,755				
317	Total Access Group	54,462	60,000	60,000	75,000	Condoms
317	Various Vendors					Medical Supplies
320	Innovative Printing Systems Inc.	63,998	120,000	52,687	100,000	Office Supplies
320	Nestle Water	1,856				Office Supplies
320	Staples	61,100	85,000	85,000	70,000	Office Supplies
320	Veritiv Operating Company	26,687				Office Supplies
320	W.B. Mason	14,553				Office Supplies
320	Various Vendors	10,169				Office and Printer Supplies
417	A M D Pennsylvania LLC	18,990				Wall/Mobile Sphygmomanometers
417	Physio Control Systems	28,740				Defibrillator
417	Various Vendors		52,000		5,000	Exam Tables, Medical Equipment
427	CDW Gov	25,950				Document Scanner
427	Insight Public Sector	9,490				Computer Hardware
427	Dell	167,521	13,000	13,000	20,000	Computer Hardware
430	Transamerican Furniture	9,220	51,000	36,620		Office Furniture
804	Payment to the Capital Fund		4,000,000	4,000,000	3,923,404	Intergovernmental Transfer

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20	
Fund		No.				
GRANTS REVENUE		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,694,420	2,071,334	2,071,334	2,406,986	335,652
b)	Employee Benefits	651,723	886,852	886,852	1,020,229	133,377
200	Purchase of Services	3,253,223	4,959,875	4,959,875	7,264,848	2,304,973
300	Materials and Supplies	223,452	108,402	58,385	36,130	(22,255)
400	Equipment	272,550	190,780	7,890	32,875	24,985
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	98,525	99,000	99,000	107,478	8,478
900	Advances and Misc. Payments					
Total		6,193,893	8,316,243	8,083,336	10,868,546	2,785,210
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	23	24	20	25	1
105	Full Time - Uniform					
Total		23	24	20	25	1
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	145,752	377,525	202,525	253,679	51,154	
Federal	5,399,089	7,778,718	7,720,811	10,454,867	2,734,056	
State	120,000	160,000	160,000	160,000		
Other Governments						
Other Funds of the City						
Total	5,664,841	8,316,243	8,083,336	10,868,546	2,785,210	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056	143548	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/20 - 12/31/20		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	144,550	217,362	217,362	257,894	40,532
100 b)	Employee Benefits - Total	56,790	101,118	101,118	101,485	367
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	3,120	101,118	101,118	101,485	367
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,801				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	8,641				
	Class 192 - FICA	7,358				
	Class 193 - Health / Medical	35,497				
	Class 194 - Group Life	67				
	Class 195 - Group Legal	306				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	552,811	701,481	701,481	513,724	(187,757)
300	Materials and Supplies	12,956	9,072	9,072	500	(8,572)
400	Equipment	1,378	7,890			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,577	8,930	8,930	1,493	(7,437)
900	Advances and Misc. Payments					
	Total	770,062	1,045,853	1,037,963	875,096	(162,867)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	623,961	1,045,853	1,037,963	875,096	(162,867)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	623,961	1,045,853	1,037,963	875,096	(162,867)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	FAMILY PLANNING SERVICES & FAMILY PLANNING SERVICES - SUPPLEMENTAL		G14089	143531 / 143524	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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 purchase IUDs and to support IUD insertions via family planning and gynecological services. / To provide additional family planning and IUD insertion and gynecological services based on increased patient demand.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services				124,254	124,254
100 b)	Employee Benefits - Total				80,517	80,517
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				80,517	80,517
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	486,299	894,482	894,482	1,829,705	935,223
300	Materials and Supplies	161,159	70,400	20,383		(20,383)
400	Equipment	4,145			19,725	19,725
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds				17,000	17,000
900	Advances and Misc. Payments					
Total		651,603	964,882	914,865	2,071,201	1,156,336
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	654,152	964,882	914,865	2,071,201	1,156,336
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,667				
Total		665,819	964,882	914,865	2,071,201	1,156,336
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
Total					2	2

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE		G14098	146636	
	State	Award Period		Type of Grant		
	Other Govt.	8/1/20 - 7/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	60,264	56,548	56,548	45,197	(11,351)
100 b)	Employee Benefits - Total	20,815	35,568	35,568	35,868	300
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,300	35,568	35,568	35,868	300
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	526				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,662				
	Class 192 - FICA	2,198				
	Class 193 - Health / Medical	11,940				
	Class 194 - Group Life	39				
	Class 195 - Group Legal	150				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	268,101	380,015	380,015	405,814	25,799
300	Materials and Supplies		3,945	3,945		(3,945)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	1,425	4,595	4,595		(4,595)
900	Advances and Misc. Payments					
	Total	350,605	480,671	480,671	486,879	6,208
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	363,419	480,671	480,671	486,879	6,208
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	363,419	480,671	480,671	486,879	6,208
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (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 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G14506	Index Code 144385
<input checked="" type="checkbox"/> Federal	Award Period 7/1/20 - 6/30/21	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Grant Objective</b>		

To provide translation services to patients and residents of Philadelphia receiving health care and public health services from the Department of Public Health.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
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)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	120,000	160,000	160,000	160,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	120,000	160,000	160,000	160,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		CSP PREVENTION PROJECT		G14609	N/A	
State		Award Period		Type of Grant		
Other Govt.		NOT AWARDED		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
To promote prevention among patients in the City's ambulatory health centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment		175,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		175,000			
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		175,000			
	Total		175,000			
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	NEW ACCESS POINT (NAP) - HEALTH CENTER 10		G14650	144410	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/20 - 5/31/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To fund a new adult medicine provider resource and care team to expand access and off-hours coverage at Health Center 10 in Northeast Philadelphia. This grant also introduces behavioral services in-house, and supports additional pharmacist/pharmacy technician resources for the benefit of patients.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	459,243	626,891	626,891	724,661	97,770
100 b)	Employee Benefits - Total	192,987	313,835	313,835	332,724	18,889
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	13,687	313,835	313,835	332,724	18,889
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,553				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	43,041				
	Class 192 - FICA	29,859				
	Class 193 - Health / Medical	97,822				
	Class 194 - Group Life	429				
	Class 195 - Group Legal	1,471				
	Class 198 - Municipal Plan 10 - City Match	125				
200	Purchase of Services	983,267	1,094,289	1,094,289	1,867,215	772,926
300	Materials and Supplies	699				
400	Equipment	2,200				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	39,485	85,475	85,475	84,586	(889)
900	Advances and Misc. Payments					
	Total	1,677,881	2,120,490	2,120,490	3,009,186	888,696
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,673,767	2,120,490	2,120,490	3,009,186	888,696
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,673,767	2,120,490	2,120,490	3,009,186	888,696
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	7	8	7	7	(1)
105	Full Time - Uniform					
	Total	7	8	7	7	(1)

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	BREAST AND CERVICAL CANCER		G14745	143389	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	209,518	386,955	386,955	508,846	121,891
100 b)	Employee Benefits - Total	100,116	139,303	139,303	183,183	43,880
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	6,240	139,303	139,303	183,183	43,880
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,788				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	19,806				
	Class 192 - FICA	11,920				
	Class 193 - Health / Medical	58,598				
	Class 194 - Group Life	179				
	Class 195 - Group Legal	585				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	342,999	766,428	766,428	1,007,853	241,425
300	Materials and Supplies	5,475	17,095	17,095	22,480	5,385
400	Equipment	155,885				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		813,993	1,309,781	1,309,781	1,722,362	412,581
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	713,885	1,309,781	1,309,781	1,722,362	412,581
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		713,885	1,309,781	1,309,781	1,722,362	412,581
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	5	3	5	
105	Full Time - Uniform					
Total		3	5	3	5	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE I HIV EMERGENCY RELIEF PROJECT		G14871	144064	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/20 - 2/28/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	802,095	765,078	765,078	727,634	(37,444)
100 b)	Employee Benefits - Total	281,015	290,528	290,528	279,952	(10,576)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,788	290,528	290,528	279,952	(10,576)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	15,049				
	Class 190 - Pension Obligation Bonds	2,551				
	Class 191 - Pension Contributions	96,110				
	Class 192 - FICA	49,873				
	Class 193 - Health / Medical	91,275				
	Class 194 - Group Life	1,266				
	Class 195 - Group Legal	4,103				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	446,586	801,435	801,435	804,758	3,323
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	56,038			4,399	4,399
900	Advances and Misc. Payments					
	Total	1,585,734	1,857,041	1,857,041	1,816,743	(40,298)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,369,905	1,857,041	1,857,041	1,816,743	(40,298)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,369,905	1,857,041	1,857,041	1,816,743	(40,298)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	9	8	6	7	(1)
105	Full Time - Uniform					
	Total	9	8	6	7	(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		DONATIONS		G14L03	143672	
State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		ADVANCE		
<input checked="" type="checkbox"/> Local (Non-Govt.)		<b>Grant Objective</b>				
Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	13,160	82,845	82,845	98,625	15,780
300	Materials and Supplies	43,163	7,890	7,890	13,150	5,260
400	Equipment	48,942	7,890	7,890	13,150	5,260
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		105,265	98,625	98,625	124,925	26,300
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	80,936	98,625	98,625	124,925	26,300
Total		80,936	98,625	98,625	124,925	26,300
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		RACE FOR THE CURE		G14L04	143987	
State		Award Period		Type of Grant		
Other Govt.		4/1/20 - 3/31/21		ADVANCE		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To provide breast cancer education, treatment and screening.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	18,750	18,500	18,500	18,500	
100 b)	Employee Benefits - Total		6,500	6,500	6,500	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		6,500	6,500	6,500	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
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		18,750	25,000	25,000	25,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,750	25,000	25,000	25,000	
Total		18,750	25,000	25,000	25,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian			2		(2)
105	Full Time - Uniform					
Total				2		(2)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title SHIPP STUDY	Grant Number G14L05	Index Code 143611
<i>Federal</i>	Award Period 7/1/17 - 6/30/18	Type of Grant ADVANCE	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Grant Objective</b>		

To promote the use of Pre-Exposure Prophylaxis (PrEP) in at-risk non-HIV positive patients.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
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					

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,399				
	Total	34,399				

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		SCHOOL CAFETERIA EMPLOYEE HEALTH		G14L35	144560	
State		Award Period		Type of Grant		
Other Govt.		4/15/20 - 4/14/21		ADVANCE		
<b>X</b> Local (Non-Govt.)		<b>Grant Objective</b>				
To provide medical services for School Cafeteria Employees.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		78,900	78,900	103,754	24,854
300	Materials and Supplies					
400	Equipment	60,000				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		60,000	78,900	78,900	103,754	24,854
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		78,900	78,900	103,754	24,854
Total			78,900	78,900	103,754	24,854
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	WISE WOMEN PROGRAM		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				473,400	473,400
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				473,400	473,400
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal				473,400	473,400
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				473,400	473,400
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES			No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,902,209	8,416,081	2,567,899	7,137,142	4,569,243
b)	Employee Benefits					
200	Purchase of Services	134,103,785	304,898,327	223,533,252	305,990,450	82,457,198
300	Materials and Supplies	1,334	514,000	14,000	500,000	486,000
400	Equipment	36,991	825,000	825,000	400,000	(425,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	500,000	4,500,000	4,500,000	4,500,000	
900	Advances and Misc. Payments					
Total		137,544,319	319,153,408	231,440,151	318,527,592	87,087,441
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	31	23	27	(4)
105	Full Time - Uniform					
Total		17	31	23	27	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	140,385,945	310,000,000	235,707,373	310,000,000	74,292,627	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	140,385,945	310,000,000	235,707,373	310,000,000	74,292,627	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	AMBULATORY HEALTH SERVICES				20
Fund				No.					
ACUTE CARE HOSPITAL ASSESSMENT				14					
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Increase (Decrease) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	1B10	Account Clerk	37,422 - 40,725			1			
2	2A05	Accounting Trainee	49,216				1	49,216	1
3	2L20	Administrative Officer	53,633 - 68,955				1	53,633	1
4	A181	Ambulatory Health Revenue Compliance Dir.	108,150		1				(1)
5	A182	AHS Deputy Director of Rev Compliance & Info.	108,150	1		1	1	108,150	1
6	A183	Ambulatory Financial/Purchasing Specialist	58,585	1	1				(1)
7	4C43	Certified Registered Nurse Practitioner	84,609- 108,786	1	2	1	2	194,020	
8	1B29	Contract Clerk	46,238 - 50,868			1			
9	4C19	Health Care Coordinator	77,857 - 100,108	2	3	3	3	303,199	
10	5F21	Health Services Admin. 2 / Asst. HC Director	72,957 - 93,797		4				(4)
11	5F22	Health Services Administrator 3	86,727 - 111,505	3		3	3	311,817	3
12	H065	Health Services Talent Acquisition	74,160	1					
13	4B02	Medical Assistant	41,930 - 45,869	1	1	1	1	46,494	
14	4D07	Medical Specialist	185,611		1				(1)
15	4H11	Nutritionist	59,789 - 67,274		6	4	6	358,734	
16	4A35	Pharmacy Manager	94,715 - 121,772		1				(1)
17	4D06	Physician	175,272	6	5	7	7	1,226,904	2
18	4E17	Public Health Dental Hygiene Practitioner	58,287 - 74,924	1	1	1	1	74,924	
		SUBTOTAL CARE SERVICES		17	26	23	26	2,727,091	
19	1B10	Account Clerk	37,422 - 40,725			1			(1)
20	TBD	Fiscal Operations and QI Manager	85,000				1	85,000	1
21	F489	Fund Analyst	49,216 - 50,470			1			(1)
22	H044	Health Services HR Program Specialist	74,160			1			(1)
23	H918	Health Services HR Internship Coordinator	56,821			1			(1)
24	1E07	Local Area Network Administrator	62,016 - 79,727			1			(1)
		SUBTOTAL SUPPORT SERVICES			5		1	85,000	(4)
		<b>SUBTOTAL FULL-TIME</b>		17	31	23	27	2,812,091	(4)
25	4F01	Dentist						126,857	
26	4D07	Medical Specialist			1			207,236	(1)
27	4D06	Physician			10			1,956,680	(10)
		<b>SUBTOTAL PART-TIME</b>			11			2,290,773	(11)
		<b>TOTAL - AMB. HEALTH SVCS.</b>		17	42	23	27	5,102,864	(15)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		17	31	23	27	2,812,091	(4)
		Total Part Time			11			2,290,773	(11)
		Expenditure Transfers from the General Fund						2,164,392	

Total Gross Requirements									
Plus: Earned Increment				17	42	23	27	7,267,256	(15)
Plus: Longevity								22,972	
Less: (Vacancy Allowance)								(153,086)	
Total Budget Request								7,137,142	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	17	1,795,247	31	1,625,534	23	27	2,681,977	1,056,443	(4)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		49,753		7,137				(7,137)	
5	PT, Temp/Seas, Bd, SCG		1,047,261		926,904			2,290,773	1,363,869	
6	Overtime - Civilian		9,912		8,290				(8,290)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		36		34				(34)	
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							2,164,392	2,164,392	
	Total	17	2,902,209	31	2,567,899	23	27	7,137,142	4,569,243	(4)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA		SCHEDULE 300 - 400				
FISCAL 2021 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 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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	400		400		(400)
309	Cordage & Fibers					
310	Electrical & Communication		3,000	2,600		(2,600)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory		500,000		500,000	500,000
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	934	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	1,334	514,000	14,000	500,000	486,000
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		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	36,991	650,000	650,000	250,000	(400,000)
428	Vehicles					
430	Furniture & Furnishings		150,000	150,000	150,000	
499	Other Equipment (not otherwise classified)					
	Total	36,991	825,000	825,000	400,000	(425,000)

71-53L (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department PUBLIC HEALTH		No. 14	Program AMBULATORY HEALTH SERVICES		No. 20	
Fund ACUTE CARE HOSPITAL ASSESSMENT		No. 14				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	134,068,818	304,828,450	223,475,450	305,921,450	82,446,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of Pennsylvania	132,198,449	299,000,000	217,707,000	300,000,000	Philadelphia Hospital Assessments
250	eClinical Works	760,020	1,200,000	1,200,000	1,200,000	Maintenance, Licensing Fees
250	Health Federation of Philadelphia		800,000	800,000	800,000	Health Centers Support Services
250	Health Federation of Philadelphia		600,000	600,000	693,000	EHR Project Management
250	Health Federation of Philadelphia		1,450,000	1,450,000	1,450,000	Health-Related Support Services
250	PMHCC, Inc.		118,450	118,450	118,450	IT Services for Health Centers
250	PMHCC, Inc.	1,084,901	1,300,000	1,300,000	1,300,000	EHR Support / Maintenance
250	eClinical Works		300,000	300,000	300,000	Electronic Health Records Services
250	Various Vendors	22,537				
251	Various Vendors		60,000		60,000	IT / EHR Licenses and Maint.
251	Cellco Partnership	2,911				

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department PUBLIC HEALTH	No. 14	Program AMBULATORY HEALTH SERVICES	No. 20
Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
317	Sanofi Pasteur Co LLC		500,000		500,000	Vaccines
427	Dell, Inc.; TBD Other Vendors	36,991	650,000	650,000	250,000	Comp. Replacement, EHR Equip.
430	TransAmerica		150,000	150,000	150,000	Furniture for Service Relocations
804	Payment to the Capital Fund	500,000	500,000	500,000	500,000	EHR-Related Capital Expenditures
804	Payment to the Capital Fund		4,000,000	4,000,000	4,000,000	New City Health Center Capital

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH		21		
<b>Program Description</b>						
<p>This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, 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.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Launch a new centralized intake system for home visiting services and programs, which will increase access for pregnant families and families of young children to home visiting services.</li> <li>•Pilot a tele-lactation program to support breastfeeding continuation of mothers throughout Philadelphia.</li> <li>•Expand the newly created Doula Support Program for women with substance use disorders.</li> <li>•Create a model of implicit bias training for obstetrics-gynecology attendings and trainees throughout Philadelphia's various medical schools and training sites.</li> <li>•Publish the first comprehensive Philadelphia Child Health Report.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Percent of women initiating breastfeeding		83.1%	82.0%	81.5%	82.0%	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	703,818	983,675	979,996	1,260,001	280,005
080	Grants Revenue	4,017,883	4,509,302	4,509,302	4,270,487	(238,815)
	Total	4,721,701	5,492,977	5,489,298	5,530,488	41,190
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	6	5	8	2
080	Grants Revenue			1	4	4
	Total Full Time	4	6	6	12	6



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	186,677	388,675	384,996	537,091	152,095
b)	Employee Benefits					
200	Purchase of Services	513,797	591,500	591,500	715,410	123,910
300	Materials and Supplies	344	2,500	2,500	2,500	
400	Equipment	3,000	1,000	1,000	5,000	4,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		703,818	983,675	979,996	1,260,001	280,005
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	6	5	8	2
105	Full Time - Uniform					
Total		4	6	5	8	2
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	22,846		10,932		(10,932)	
Federal						
State						
Other Governments						
Other Funds of the City						
Total	22,846		10,932		(10,932)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PUBLIC HEALTH</b>	No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH	No. 21
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	2L20	Administrative Officer	53,633 - 68,955				1	53,633	1
2	2L31	Administrative Specialist - Non Confidential	41,065 - 52,792				1	41,065	1
3	2L04	Administrative Technical Trainee	37,237 - 47,875			1			(1)
4	2A42	Auditor 2	52,321 - 67,274			1			(1)
5	1B29	Contract Clerk	46,237 - 50,867	1	1	1			(1)
6	D751	Director or Maternal Child & Family Health	155,000		1	1	1	155,000	
7	5F26	Health Program (MIH) Administrator	83,174 - 106,933	1	1	1	1	102,416	
8	5F73	Health Program Analysis Supervisor	63,566 - 81,721			1			(1)
9	2C04	Health Program Budget Analyst	52,322 - 67,274				1	52,322	1
10	4D07	Medical Specialist	185,611				1	185,611	1
11	1A02	Office Clerk	30,944 - 33,043			1			
12	1A03	Office Clerk 2	33,669 - 36,402				1	33,669	1
13	5F72	Public Health Program Analyst	55,029 - 70,745	1					
14	1A18	Secretary	36,340 - 39,498	1		1	1	40,123	1
Total				4	6	5	8	663,839	2

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>MATERNAL, CHILD, AND FAMILY HEALTH</b>	No. <b>21</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		4	6	5	8	663,839	2
		Transfer to Grants Revenue Fund						(106,772)	
		DC47/Non-Rep Wage Increase/Bonus						5,158	
		Exempt Salary Reduction						(651)	

Total Gross Requirements									
				4	6	5	8	561,574	2
Plus: Earned Increment								3,548	
Plus: Longevity									
Less: (Vacancy Allowance)								(28,031)	
Total Budget Request								537,091	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	4	177,332	6	358,098	5	8	643,863	285,765	2
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,752		859				(859)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,591		26,039				(26,039)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		2							
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(106,772)	(106,772)	
	Total	4	186,677	6	384,996	5	8	537,091	152,095	2

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 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		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	508,558	587,550	587,550	706,460	118,910
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 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		IT Management System
250	Fund for Philadelphia	5,000				Fiduciary Program Mgmt
250	Geneva Worldwide	176				Language Access Services
250	Globo Language Solutions	691				Language Access Services
250	Health Federation of Philadelphia					Adolescent Sexual Health
250	Health Federation of Philadelphia			80,000	140,000	Breastfeeding and Telelactation
250	Health Federation of Philadelphia			80,000	30,000	Communication Mgmt./Safe Sleep
250	Health Federation of Philadelphia	288,755	12,000	72,000	133,104	Home Visiting for Young Mothers
250	Health Federation of Philadelphia				47,420	Infant Mortality Coalition/Advisory
250	Intercultural Family Services		130,000	130,000		Healthy Start Home Visiting
250	JEH Creative		105,500	105,500		Safe Sleep Campaign
250	PMHCC, INC.	106,936				Management Support for MCFH
250	Public Health Management Corp.				30,040	A Running Start Health Mgmt.
250	Public Health Management Corp.				31,896	Mixed Methods Epidemiology
250	Reach Out and Read				15,000	Book Program at Well Child Visits
250	Rutgers University				150,000	Pregnancy Risk Assessment
250	VISTA				14,000	Health Equity and Child Health
250	Women Organized Against Rape	105,000	105,000	105,000	115,000	Sexual Assault Counseling
250	Various Vendors		13,050	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 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MATERNAL, CHILD, AND FAMILY HEALTH		21	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	81,827	158,488	158,488	258,166	99,678
b)	Employee Benefits	28,612	59,700	59,700	93,009	33,309
200	Purchase of Services	3,879,575	4,263,190	4,263,190	3,852,679	(410,511)
300	Materials and Supplies	1,568	4,333	4,333	28,034	23,701
400	Equipment	16,500				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	9,801	23,591	23,591	38,599	15,008
900	Advances and Misc. Payments					
Total		4,017,883	4,509,302	4,509,302	4,270,487	(238,815)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	4	4
105	Full Time - Uniform					
Total				1	4	4
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	3,007,434	4,509,302	4,509,302	4,138,987	(370,315)	
State				131,500	131,500	
Other Governments						
Other Funds of the City						
Total	3,007,434	4,509,302	4,509,302	4,270,487	(238,815)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	PDPH HEALTHY START		G14052	143538	
	State	Award Period		Type of Grant		
	Other Govt.	4/1/20 - 3/31/21		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	16,896	67,554	67,554	67,554	
100 b)	Employee Benefits - Total	6,518	27,873	27,873	26,295	(1,578)
	Class 186 - Flex Cash Pmts.		1,578	1,578	1,578	
	Class 187 - Worker's Comp. - Disability	399	26,295	26,295	24,717	(1,578)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	195				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,667				
	Class 192 - FICA	835				
	Class 193 - Health / Medical	3,344				
	Class 194 - Group Life	19				
	Class 195 - Group Legal	59				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,652,372	1,311,624	1,311,624	1,020,331	(291,293)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,675,786	1,407,051	1,407,051	1,114,180	(292,871)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,564,706	1,407,051	1,407,051	1,114,180	(292,871)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,564,706	1,407,051	1,407,051	1,114,180	(292,871)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
	Total				1	1

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	TITLE V BLOCK GRANT		G14475	143991-93	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/20 - 6/30/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To promote the health of children by providing preventive and primary care services for low income and/or uninsured children.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	64,931	90,934	90,934	190,612	99,678
100 b)	Employee Benefits - Total	22,094	31,827	31,827	66,714	34,887
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,445	31,827	31,827	66,714	34,887
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,319				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	5,040				
	Class 192 - FICA	2,370				
	Class 193 - Health / Medical	11,535				
	Class 194 - Group Life	120				
	Class 195 - Group Legal	265				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,227,203	2,951,566	2,951,566	2,700,848	(250,718)
300	Materials and Supplies	1,568	4,333	4,333	28,034	23,701
400	Equipment	16,500				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	9,801	23,591	23,591	38,599	15,008
900	Advances and Misc. Payments					
	Total	2,342,097	3,102,251	3,102,251	3,024,807	(77,444)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,442,728	3,102,251	3,102,251	3,024,807	(77,444)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,442,728	3,102,251	3,102,251	3,024,807	(77,444)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MATERNAL, CHILD, AND FAMILY HEALTH		No. 21	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		TBD STATE BREASTFEEDING GRANT		TBD	TBD	
X State		Award Period		Type of Grant		
Other Govt.		7/1/20 - 6/30/21		TBD		
Local (Non-Govt.)		<b>Grant Objective</b>				
To promote breastfeeding initiation and continuation.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				131,500	131,500
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				131,500	131,500
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				131,500	131,500
300	Other Governments					
400	Local (Non-Governmental)					
	Total				131,500	131,500
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 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 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	HEALTH SYSTEMS		22		
<b>Program Description</b>						
<p>This program provides support for health systems and direct health services in the Philadelphia community for those with high needs 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.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Assess facility needs at the Philadelphia Nursing Home and Riverview Home in partnership with the Department of Public Property and Office of Homeless Services.</li> <li>•Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.</li> <li>•Assess medical services payment and reimbursement model at Riverview Home in partnership with Office of Homeless Services.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Philadelphia nursing home average daily census		336	304	350	275	
<p><b>Comments:</b> The nursing home's census has declined primarily due a greater state focus on maintaining residency in the community.  <i>During the COVID-19 pandemic, the nursing home is unable to accept new admits, thus causing a likely decline</i></p>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	43,589,532	47,302,562	47,302,490	44,486,567	(2,815,923)
Total		43,589,532	47,302,562	47,302,490	44,486,567	(2,815,923)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	1	1		1	
Total Full Time		1	1		1	



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	HEALTH SYSTEMS		22	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	196,597	243,316	243,244	55,300	(187,944)
b)	Employee Benefits					
200	Purchase of Services	42,885,572	46,551,446	46,551,446	44,429,317	(2,122,129)
300	Materials and Supplies	4,633	4,800	4,800	1,200	(3,600)
400	Equipment	2,730	3,000	3,000	750	(2,250)
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		43,589,532	47,302,562	47,302,490	44,486,567	(2,815,923)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1		1	
105	Full Time - Uniform					
Total		1	1		1	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	17,512,837	2,760,000	41,382,000	41,382,000		
Federal	12,234,717	28,335,000	1,476,000	1,476,000		
State	9,128,419					
Other Governments						
Other Funds of the City						
Total	38,875,973	31,095,000	42,858,000	42,858,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	4C03	Community Health Nursing Supervisor Part Time DC47/Non-Rep Wage Increase/Bonus	68,047 - 87,491	1	1		1	60,048 40,327 2,063		
Total Gross Requirements				1	1		1	102,438		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(47,138)		
Total Budget Request								55,300		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			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 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	1	82,298	1	62,718		1	14,973	(47,745)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,041		344				(344)	
5	PT, Temp/Seas, Bd, SCG		113,258		180,182			40,327	(139,855)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers									
Total		1	196,597	1	243,244		1	55,300	(187,944)	

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program HEALTH SYSTEMS		No. 22	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
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		300	300	300	
308	Dry Goods, Notions & Wearing Apparel	200				
309	Cordage & Fibers					
310	Electrical & Communication			15		(15)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	4,356	2,500	2,500		(2,500)
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	77	2,000	1,985	900	(1,085)
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	4,633	4,800	4,800	1,200	(3,600)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,630	3,000	3,000	750	(2,250)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,100				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	2,730	3,000	3,000	750	(2,250)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: 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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	42,884,413	46,548,846	46,548,846	44,426,717	(2,122,129)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Commonwealth of PA. Dept of Human Services	8,436,787	9,825,102	8,989,673	9,825,102	Intergovernmental Transfer (IGT)
250	Fairmount Long Term Care, Inc.	30,248,226	32,478,244	33,313,673	30,485,940	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.	589,400	570,500	570,500	140,675	Medical Services Riverview Home
250	Group Six Healthcare	110,000	110,000	110,000	110,000	Nursing Home Care Inspections
250	Mark W. Rovinski CPA LLC		65,000	65,000	65,000	Nursing Home Fiscal Oversight
250	TBD				300,000	Nursing Home Maintenance

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES		23		
<b>Program Description</b>						
<p>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.</p>						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Implement customer service and trauma-informed training for staff to improve the experience of members of the public who come into contact with inspectors and other EHS staff and standardize training across 100+ staff members.</li> <li>•Improve experience of food establishments and other businesses who require food inspections by creating and issuing a guide that describes what to expect and how to be prepared.</li> <li>•Relocate Vector Services Program, which removes and controls pests like mosquitos that spread diseases to humans, currently at 111 West Hunting Park Avenue, to make room for Animal Care and Control Team's planned expansion at that site.</li> <li>•Analyze and improve processes related to childcare certification, and inspections of bathing places and body art establishments.</li> </ul>						
<b>Performance Measures</b>						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
Number of months between food establishment inspections		10.6	11.5	12.0	12.0	
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,341,782	5,492,451	5,501,124	5,463,643	(37,481)
080	Grants Revenue	407,340	420,202	420,202	552,567	132,365
	Total	5,749,122	5,912,653	5,921,326	6,016,210	94,884
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	84	93	81	86	(7)
080	Grants Revenue	3	3	3	3	
	Total Full Time	87	96	84	89	(7)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,948,297	5,109,341	5,118,014	5,042,793	(75,221)
b)	Employee Benefits					
200	Purchase of Services	317,044	327,360	327,360	327,360	
300	Materials and Supplies	63,453	44,150	44,150	64,990	20,840
400	Equipment	12,988	11,600	11,600	28,500	16,900
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,341,782	5,492,451	5,501,124	5,463,643	(37,481)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	84	93	81	86	(7)
105	Full Time - Uniform					
Total		84	93	81	86	(7)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	3,152,040	3,305,000	4,395,000	4,340,000	(55,000)	
Federal	52,038	60,000	60,000	60,000		
State	705,540	2,040,000	800,000	800,000		
Other Governments						
Other Funds of the City						
Total	3,909,618	5,405,000	5,255,000	5,200,000	(55,000)	

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>ENVIRONMENTAL HEALTH SERVICES</b>	No. <b>23</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,422 - 40,725			1	1	37,422	1
2	2L17	Administrative Specialist 2	53,633 - 68,955	1	1	1	1	70,380	
3	1A21	Clerical Supervisor 1	37,422 - 40,725	1	1				(1)
4	1A03	Clerk 2	33,668 - 36,402	1					
5	1A04	Clerk 3	39,793 - 43,421	1	1	2	2	87,491	1
6	1A12	Clerk Typist 2	33,668 - 36,402	1	3				(3)
7	6J56	Contact Center Agent for 311	39,793 - 43,421	1					
8	1D41	Data Services Support Clerk	36,340 - 39,498	2	2	4	3	117,608	1
9	4J12	Environmental Health Inspector	40,860 - 44,631	3	3	2	2	89,246	(1)
10	4J56	Environmental Health Program Administrator	83,175 - 106,934	3	3	3	3	311,999	
11	4J43	Environmental Health Program Manager	68,048 - 87,491	1	2	1	2	156,563	
12	4J55	Environmental Health Svcs. Program Director	90,595 - 116,471	1	1	1	1	117,696	
13	6F02	Field Investigator	36,340 - 39,498	4	7	3	4	155,190	(3)
14	4J41	Public Health Sanitarian	42,633 - 54,806	5	21	3			(21)
15	4J45	Sanitarian Specialist	45,932 - 59,059	41	30	42	44	2,425,153	14
16	4J42	Sanitarian Supervisor	51,359 - 66,034	14	14	14	15	989,185	1
17	7A19	Vector Control Chief	42,997 - 47,121	1	1	2	2	96,292	1
18	7A17	Vector Control Worker 1	35,042 - 38,023	1	1	1	4	143,769	3
19	7A18	Vector Control Worker 2	39,793 - 43,421	1	1	1	1	44,246	
20	1A42	Work Processing Specialist 2	36,340 - 39,498	1	1		1	36,340	
Total				84	93	81	86	4,878,580	(7)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PUBLIC HEALTH</b>	No. 14	Program ENVIRONMENTAL HEALTH SERVICES	No. 23
Fund GENERAL	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		84	93	81	86	4,878,580	(7)
		Regular Overtime						135,000	
		Holiday Overtime						7,000	
		Temporary/Seasonal						40,000	
		Expenditure Transfers to Grants Revenue Fund						(120,000)	
		DC47/Non-Rep Wage Increase/Bonus						52,035	

Total Gross Requirements									
				84	93	81	86	4,992,615	(7)
Plus: Earned Increment								49,179	
Plus: Longevity								999	
Less: (Vacancy Allowance)									
Total Budget Request								5,042,793	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		1,792							
2	Full Time - Civilian	84	4,552,931	93	4,764,975	81	86	4,980,793	215,818	(7)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		11,476		8,673				(8,673)	
5	PT, Temp/Seas, Bd, SCG		41,400		58,520			40,000	(18,520)	
6	Overtime - Civilian		337,116		284,605			135,000	(149,605)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		2,762		1,200			7,000	5,800	
9	Unused Uniform Leave									
10	Shift/Stress		633							
11	H&L, IOD, LT-Sick		187		41				(41)	
12	Expenditure Transfers							(120,000)	(120,000)	
	Total	84	4,948,297	93	5,118,014	81	86	5,042,793	(75,221)	(7)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GENERAL		No. 01				
Code (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	741			100	100
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		1,950	1,950	1,950	
308	Dry Goods, Notions & Wearing Apparel	2,086		3,591		(3,591)
309	Cordage & Fibers					
310	Electrical & Communication	451	2,200	2,200	2,200	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	967	22,000	19,059	12,000	(7,059)
318	Janitorial, Laundry & Household	283	13,000	9,416	7,000	(2,416)
320	Office Materials & Supplies	9,134	1,700	7,434	19,720	12,286
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		500	500	500	
324	Precision, Photographic & Artists	46,637	1,800		18,470	18,470
325	Printing	3,154	1,000		3,050	3,050
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		63,453	44,150	44,150	64,990	20,840
<b>Schedule 400 - Equipment</b>						
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	9,873	8,100	8,100	25,000	16,900
428	Vehicles					
430	Furniture & Furnishings	3,115				
499	Other Equipment (not otherwise classified)					
Total		12,988	11,600	11,600	28,500	16,900

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: 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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	208,963	234,000	234,000	234,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Public Health Management Corp.	61,486	210,000	210,000	210,000	Program Support Services
250	Globo Language Solutions	98				Language Access
250	Tyler Technologies	24,000		24,000	24,000	Inspection Software Maintenance
251	Digital Health Department Inc.		24,000			Inspection Software Maintenance
251	Public Health Management Corp.	123,379				Program Support Services

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	214,507	311,261	311,261	409,309	98,048
b)	Employee Benefits	16,008	108,941	108,941	143,258	34,317
200	Purchase of Services	983				
300	Materials and Supplies	175,842				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		407,340	420,202	420,202	552,567	132,365
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 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	
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	80,000					
Federal						
State	184,407	280,134	280,134	368,377	88,243	
Other Governments	80,000	140,068	140,068	184,190	44,122	
Other Funds of the City						
Total	344,407	420,202	420,202	552,567	132,365	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		WEST NILE VIRUS		G14467	143539	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		1/1/20 - 12/31/21		REIMBURSEMENT		
<i>Local (Non-Govt.)</i>		<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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	150,515	207,507	207,507	272,872	65,365
100 b)	Employee Benefits - Total		72,627	72,627	95,505	22,878
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		72,627	72,627	95,505	22,878
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	983				
300	Materials and Supplies	175,842				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		327,340	280,134	280,134	368,377	88,243
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	184,407	280,134	280,134	368,377	88,243
300	Other Governments					
400	Local (Non-Governmental)					
Total		184,407	280,134	280,134	368,377	88,243
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program ENVIRONMENTAL HEALTH SERVICES		No. 23	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
Federal		FOOD SAFETY INSPECTION GRANT		G14620	143671	
State		Award Period		Type of Grant		
X Other Govt.		7/1/20 - 6/30/21		REIMBURSEMENT		
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	63,992	103,754	103,754	136,437	32,683
100 b)	Employee Benefits - Total	16,008	36,314	36,314	47,753	11,439
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		36,314	36,314	47,753	11,439
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	16,008				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
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		80,000	140,068	140,068	184,190	44,122
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	80,000	140,068	140,068	184,190	44,122
400	Local (Non-Governmental)	80,000				
Total		160,000	140,068	140,068	184,190	44,122
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT		24		
<b>Program Description</b>						
This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Implement updated policies and procedures and roll out new staff trainings to assure continued compliance with grants and audit requirements.</li> <li>•Decommission the 500 South Broad Street facility and coordinate relocation of remaining staff out of the facility.</li> <li>•Transition all divisions to using electronic timekeeping.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of fleet vehicles compliant with preventive maintenance schedule	98.5%	98.5%	>90.0%	>90.0%		
<u>Comments:</u>						
Median number of days to conform department draft contract	53	63	50	60		
<u>Comments:</u> Conformance time has decreased significantly. Currently it is below the FY19 Q2 data point and within the target range. <i>Reduced staffing across central City agencies will result in delayed conformance times.</i>						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	6,931,131	17,451,313	11,749,099	18,106,612	6,357,513
	Total	6,931,131	17,451,313	11,749,099	18,106,612	6,357,513
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	87	90	90	93	3
	Total Full Time	87	90	90	93	3



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,869,347	5,098,853	5,158,758	5,100,577	(58,181)
b)	Employee Benefits					
200	Purchase of Services	991,019	11,994,200	6,232,081	12,632,095	6,400,014
300	Materials and Supplies	306,605	273,800	273,800	273,540	(260)
400	Equipment	67,111	84,460	84,460	100,400	15,940
500	Contributions, Indemnities and Taxes	697,049				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,931,131	17,451,313	11,749,099	18,106,612	6,357,513
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	87	90	90	93	3
105	Full Time - Uniform					
Total		87	90	90	93	3
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		18,000,000				
Other Governments						
Other Funds of the City						
Total		18,000,000				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department				No.	Program				No.
PUBLIC HEALTH				14	ADMINISTRATION AND SUPPORT				24
Fund				No.					
GENERAL				01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (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	44,246	
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	161,492	
4	1F08	Stores Supervisor	41,930 - 45,868	1	1	1	1	46,493	
5	1F06	Stores Worker	37,421 - 40,725	1	1	1	1	40,247	
		Subtotal		8	8	8	8	334,028	
<b>FACILITY MANAGEMENT</b>									
6	2L01	Administrative Technician	36,185 - 46,534	1	1	1	1	47,959	
7	7H06	Building Maintenance Group Leader	48,811 - 53,801	2	2	2	2	116,970	
8	7H05	Building Maintenance Mechanic	42,997 - 47,121	2	2	2	2	90,322	
9	7H62	Building Maintenance Superintendent 1	51,359 - 66,034	1	1	1	1	73,937	
10	7H61	Building Maintenance Supervisor	47,081 - 60,534	1	1	1	1	67,659	
11	7D13	Custodial Work Crew Chief	39,793 - 43,420	2	2	2	2	86,675	
12	7D15	Custodial Work Supervisor 2	43,698 - 56,177	1	1	1	1	53,879	
13	7D11	Custodial Worker 1	32,412 - 34,785	10	9	10	7	246,072	(2)
14	7D12	Custodial Worker 2	35,042 - 38,023				2	70,084	2
15	7K02	Electrician 2	43,954 - 48,234	1	2	1	2	97,731	
16	4J56	Environmental Health Program Admin. Dir.	83,174 - 106,933	1	1	1	1	108,559	
17	7J02	HVAC Mechanic 2	46,237 - 50,867	1	2	1	2	103,238	
18	7J15	Machinery and Equipment Mechanic	43,954 - 48,234	1	1	1	1	50,704	
19	7H43	Painter 1	41,930 - 45,868	1	1	1	1	43,232	
20	7H22	Plumbing and Heating Maintenance Worker	43,954 - 48,234	1	1	1	1	49,860	
21	1A18	Secretary	36,340 - 39,498	1	1	1			(1)
22	7A03	Semi-Skilled Laborer	36,340 - 39,498	1	1	1	1	40,723	
		Subtotal		28	29	28	28	1,347,604	(1)
<b>PERSONNEL / HR</b>									
23	2L11	Administrative Assistant - Confidential	42,091 - 54,111	1	1	1	1	55,736	
24	2L32	Administrative Specialist 2 - Non-Confidential	52,321 - 67,274	1	1				(1)
25	2L17	Administrative Specialist II - Confidential	53,633 - 68,955			1	1	58,285	1
26	2L01	Administrative Technician	36,185 - 46,534	3	3	4	4	189,236	1
27	2L06	Administrative Trainee 1	36,010 - 46,310	1					
28	A398	Assistant Managing Director 2	61,800			1	1	61,800	1
29	1A04	Clerk 3	39,793 - 43,420	7	7	9	9	390,727	2
30	1A11	Clerk Typist 1	30,043 - 32,081	1	1				(1)
31	1A12	Clerk Typist 2	32,688 - 35,342		1				(1)
32	1D41	Data Service Support Clerk	36,340 - 39,498			1			
33	2H13	Departmental Human Resources Manager 3	77,856 - 100,107	1	1	1	1	95,167	
34	1B25	Departmental Payroll Clerk	37,421 - 40,725	1	1	1			(1)
35	1B27	Departmental Payroll Supervisor 2	42,997 - 47,121	1		1	1	48,146	1
36	2H91	Human Resources Professional 2	53,633 - 68,955	3	3	4	2	127,237	(1)
37	4J60	Industrial Hygienist	63,566 - 81,721		1	1	1	77,802	
38	2L03	Management Trainee	38,168 - 49,071				2	76,336	2
39	1A02	Office Clerk	30,944 - 33,043			1	1	31,637	1
40	2H28	Safety Manager	72,956 - 93,796	1	1	1	1	95,222	
41	2H58	Senior Departmental HR Associate	59,744 - 76,796	1	1	1	2	138,166	1
42	2H33	Training and Development Manager	68,047 - 87,491	1	1	1			(1)
		Subtotal		23	23	29	27	1,445,497	4

71-531 (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PUBLIC HEALTH</b>	No. 14	Program ADMINISTRATION AND SUPPORT	No. 24
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>FISCAL SERVICES</b>									
43	1B10	Account Clerk	37,421 - 40,725	2	2	1	3	113,360	1
44	2A06	Accountant	45,932 - 59,059	2	2	2	2	119,368	
45	2A07	Accounting Supervisor	59,744 - 76,797	1	1				(1)
46	2A05	Accountant/Contract Auditor Trainee	49,216	2	2				(2)
47	2L31	Administrative Specialist 1 Non-Confidential	41,065 - 52,792				1	41,065	1
48	2L32	Administrative Specialist 2 Non-Confidential	52,321 - 67,274	1	1	1	1	68,899	
49	2N05	Administrative Services Director 3	86,727 - 111,504	1	1	1	1	113,130	
50	2L04	Administrative/Technical Trainee	37,237 - 47,875	1		1			
51	A398	Assistant Managing Director 2	83,000			1	1	83,000	1
52	2C05	Budget Officer 1	63,566 - 81,721	1	1	1	1	82,346	
53	1A02	Clerk 1	30,944 - 33,043		2				(2)
54	1A03	Clerk 2	33,668 - 36,402	3	2	1			(2)
55	1A04	Clerk 3	39,793 - 43,420	2	2	2	2	89,692	
56	2A67	Contracts Auditor Supervisor	68,047 - 87,491	1	1	1	1	88,316	
57	2A65	Contracts Auditor 1	41,065 - 52,791			2	2	105,584	2
58	2A66	Contracts Auditor 2	52,321 - 67,274	4	4	4	4	267,127	
59	2A01	Financial Technician	37,237 - 47,875	1	1	1	1	48,500	
60	2F26	Fiscal Analyst 2	59,744 - 76,796	3	3	3	3	234,266	
61	A398	AMD - Fiscal Compliance Supervisor	35,000		1		1	35,000	
62	1A02	Office Clerk 2	30,944 - 33,043				2	61,888	2
63	1A03	Office Clerk 3	33,669 - 36,402				1	36,402	1
		Subtotal		25	26	22	27	1,587,943	1
<b>FINANCIAL ADMINISTRATION</b>									
64	A078	Administrative Spec. / Contract Administrator	80,000	1	1	1	1	80,000	
65	1B29	Contract Clerk	46,237 - 50,867	1	1	1	1	52,093	
66	D250	Deputy Commissioner	131,600	1	1	1	1	131,600	
67	TBD	Fiscal Operations Manager	75,000		1				(1)
		Subtotal		3	4	3	3	263,693	(1)
		Total		87	90	90	93	4,978,765	3

71-531 (Program Based Budgeting Version)

CITY OF PHILADELPHIA					SCHEDULE 100					
FISCAL 2021 OPERATING BUDGET					LIST OF POSITIONS BY PROGRAM					
Department			No.	Program			No.			
PUBLIC HEALTH			14	ADMINISTRATION AND SUPPORT			24			
Fund			No.							
GENERAL			01							
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		87	90	90	93	4,978,765	3	
		Regular Overtime						234,000		
		Gross Adjustments						2,951		
		DC47/Non-Rep Wage Increase/Bonus						50,946		
		Exempt Salary Reduction						(6,433)		
Total Gross Requirements				87	90	90	93	5,260,229	3	
Plus: Earned Increment								25,701		
Plus: Longevity								899		
Less: (Vacancy Allowance)								(186,252)		
Total Budget Request								5,100,577		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			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 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		1,009							
2	Full Time - Civilian	87	4,402,771	90	4,723,401	90	93	4,863,626	140,225	3
3	Full Time - Uniform									
4	Bonus, Gross Adj.		40,871		8,491			2,951	(5,540)	
5	PT, Temp/Seas, Bd, SCG		14,724		23,000				(23,000)	
6	Overtime - Civilian		400,202		419,300			234,000	(185,300)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		3,516							
9	Unused Uniform Leave									
10	Shift/Stress		2,379							
11	H&L, IOD, LT-Sick		3,875		566				(566)	
12	Expenditure Transfers				(16,000)				16,000	
Total		87	4,869,347	90	5,158,758	90	93	5,100,577	(58,181)	3

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 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 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		500	500		(500)
305	Building & Construction	23,018	9,000	9,000	9,000	
306	Library Materials					
307	Chemicals & Gases	19,199	5,000	8,000	5,900	(2,100)
308	Dry Goods, Notions & Wearing Apparel	1,506	3,000	3,000	1,300	(1,700)
309	Cordage & Fibers					
310	Electrical & Communication	42,347	45,500	45,500	45,000	(500)
311	General Equipment & Machinery	3,755	12,500	12,500	12,000	(500)
312	Fire Fighting & Safety		1,000	1,000	1,000	
313	Food					
314	Fuel - Heating & Cooling	1,300				
316	General Hardware & Minor Tools	46,521	73,395	53,818	73,390	19,572
317	Hospital & Laboratory	2,059	2,500	2,500	250	(2,250)
318	Janitorial, Laundry & Household	94,079	45,800	65,372	45,000	(20,372)
320	Office Materials & Supplies	15,786	17,005	17,254	25,470	8,216
322	Small Power Tools & Hand Tools	17,683			3,000	3,000
323	Plumbing, AC & Space Heating	35,500	45,000	45,000	45,000	
324	Precision, Photographic & Artists	2,903	7,200	6,000	5,200	(800)
325	Printing	623	5,200	3,156	1,030	(2,126)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants		1,000	1,000		(1,000)
340	#2 Diesel Fuel		200	200	1,000	800
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	290				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	36				
	Total	306,605	273,800	273,800	273,540	(260)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	10,500			10,000	10,000
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,576	12,000	12,000	10,500	(1,500)
423	Plumbing, AC & Space Heating	4,500	45,000	45,000	45,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	26,356	14,860	14,860	9,000	(5,860)
428	Vehicles	9,975				
430	Furniture & Furnishings	450	12,600	12,600	12,900	300
499	Other Equipment (not otherwise classified)	11,754			13,000	13,000
	Total	67,111	84,460	84,460	100,400	15,940

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CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	517,943	11,415,110	5,652,991	12,260,600	6,607,609
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Facility Management</b>					
250	James Doorcheck Inc.	14,800	13,500	13,500	13,500	Locksmith Services
250	Scotland Yard Security Services	52,664	55,000	55,000	55,000	Security Guard Services
	<b>HR / Personnel</b>					
250	DrugScan	588	635	635	600	Required Drug Testing
250	Sterling Testing Systems	38,000	41,800	41,800	30,000	Required Background Checks
250	Petty Cash Reimbursement	107				Brass Lock and Key Corp.
250	PMHCC, Inc.	53,514	96,635	96,635	128,000	Staff Safety Consultation
250	Various Vendors		13,365	13,365		Safety Equipment
	<b>Financial Services</b>					
250	Firstline Locksmith	640	1,000	1,000	1,000	Maintenance of Secure Safe
250	PMHCC, Inc.				15,000	Inventory Management
250	Various Vendors				2,500	Fiscal Support Services
	<b>Financial Administration</b>					
250	American Lung Association of Philadelphia	35,000				TB Clinic Space Services
250	Benefits Data Trust	23,750				Benefits Access and Enrollment
250	Commonwealth of PA		11,000,000	4,831,881	11,000,000	Medicaid Intergovernmental Transfer
250	Duffield Associates	4,002				Environmental Consultant
250	Education Plus Health	55,763		240,000	400,000	Asthma Home Remediation
250	Health, Education + Research Associates, Inc.	50,000	34,000	100,000	85,000	Public Health Lab and MEO Design
250	Health Federation of Philadelphia	30,000				Public Health Support Services
250	PMHCC, Inc.	27,000	99,175	99,175	220,000	Fiscal and Operational Support
250	Superior Movers, Dell Inc., Etc.	20,000				Facility Moves and Lease Costs
250	VSBA Architects and Planners	75,000	50,000	150,000	200,000	Health Center Facility Planning
250	TBD				100,000	Comprehensive Facility Assessment
250	Vanguard	19,315				Media Campaign
250	Various Vendors	7,800				Misc. Services
252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan Preparation

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	ADMINISTRATION AND SUPPORT		24	
Fund		No.				
GENERAL		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>HR / Personnel</b>						
216	Adobe Professional, SmarDraw, Various Vendors			16,000	4,300	Computer Applications
216	iCIMS		68,000			Candidate Tracking System
216	Tableau, SAS, Etc.		16,000			Epidemiology Analysis, GIS
216	En Point Technology Sales	65,199		68,000		Candidate Tracking System
216	TBD					Employee Database System
<b>Facilities Management</b>						
260	Delaware Valley Lift	7,750				Fork Lift Truck Repairs
260	Devine Brothers	36,000				Boiler Service
260	Elliott Lewis Corp, Various Vendors	148,792	414,290	414,290	279,000	Repair for Buildings, IT Systems
260	En Point Technology Sales	124				Quicken Software Subscription
260	Facility Wizard Software	12,000				Maintenance Software
260	General Asphalt Paving	21,937				Plumbing Service
260	Interline Brands	4,492				Repairs to small equipment
260	Mardinly Industrial	12,291				Repair for electrical generators
260	Merchantville Overhead	10,164				Overhead door maintenance repair
260	PAIK, Inc.	1,800				Repair of vinyl tiles
260	Phila & Penna Fire Protection	7,253				Maintenance - Fire Extinguisher
260	Remi Corp.	200				Heavy Machinery Repair
260	Ricoh	1,835				Photocopier Maintenance
260	Sea Box Inc.	1,500				Storage Container Repositioning
260	Set Rite Corp.	15,600				Overhead door maintenance repair
260	SimplexGrinnell/Johnson Controls	15,975				Sprinkler/Standpipe System Repair
260	State Glass & Upholstery	7,150				Glazing Services
260	Xerox	4,412				Photocopier Maintenance
260	Wyatt Elevator Co.	26,465				Elevator & Escalator Repair & Maint
266	1st Run Computer Service	3,081				Scanner Maintenance
266	Canon, Xerox		54,500	57,223	54,500	Copier Maintenance
266	Core Power	59,378				Capacitor Replacement
316	Various Vendors	46,521	73,395	53,818	73,390	Locking Hardware, Keying Project
318	All American Polyester	6,366				Janitorial Products
318	Imperial Bag & Paper Co.	15,750	45,800	65,372	45,000	Janitorial Products
318	Interline Brands	19,342				Janitorial Products
318	South Jersey Paper Products	52,597				Janitorial Products
318	Petty Cash Reimbursement	24				Contract Cleaners Supp Inc.

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program		No.		
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE		28		
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Prepare for facility relocation to 400 North Broad Street, including discarding items and consolidating specimens and records in compliance with City and other regulations. Create and implement transition plans to keep autopsy, investigation, and toxicology services operational during the facility relocation.</li> <li>•Hire a Chief Toxicologist in response to Philadelphia's opioid epidemic and the dramatically increased demand for toxicology expertise.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Percent of all cases with autopsy reports issued within 90 calendar days	91.1%	87.8%	≥ 90.0%	≥ 90.0%		
<u>Comments:</u> The 90% goal is DPH's requirement for accreditation. Increased overdose deaths requires more toxicology testing, which is required to be completed before autopsy reports can be finalized.						
Number of death cases investigated	53	63	50	50		
<u>Comments:</u> This is a workload measure reflecting statutorily-required death investigations.						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,620,278	5,876,692	5,883,588	5,434,722	(448,866)
080	Grants Revenue	100,771	140,000	140,000	140,000	
	Total	9,721,049	6,016,692	6,023,588	5,574,722	(448,866)
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	50	60	54	59	(1)
	Total Full Time	50	60	54	59	(1)



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,197,221	4,470,440	4,477,336	4,312,652	(164,684)
b)	Employee Benefits					
200	Purchase of Services	858,052	937,752	937,752	943,570	5,818
300	Materials and Supplies	459,123	443,500	443,500	153,500	(290,000)
400	Equipment	105,882	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	4,000,000				
900	Advances and Misc. Payments					
Total		9,620,278	5,876,692	5,883,588	5,434,722	(448,866)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	50	60	54	59	(1)
105	Full Time - Uniform					
Total		50	60	54	59	(1)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	29,757	10,000	10,000	10,000		
Federal						
State						
Other Governments						
Other Funds of the City						
Total	29,757	10,000	10,000	10,000		

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department <b>PUBLIC HEALTH</b>	No. 14	Program MEDICAL EXAMINER'S OFFICE	No. 28
Fund <b>GENERAL</b>	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
<b>TOXICOLOGY LAB</b>									
1	3H26	Analytical Chemist 2	41,065 - 52,792				1	41,065	1
2	3H27	Analytical Chemist 2	52,321 - 67,274	1	1	1	1	59,789	
3	3H53	Forensic Toxicology Laboratory Supervisor	72,956 - 93,796	1	1	1	1	95,022	
4	7D01	General Department Worker	32,412 - 34,785	1	1	1	1	35,410	
5	3H25	Graduate Chemist	49,216 - 49,216	3	2	2			(2)
6	3H31	Mass Spectrometrists	55,029 - 70,745	3	4	4	5	341,713	1
7	A398	AMD - Toxicologist	145,000				1	145,000	1
		Subtotal		9	9	9	10	717,999	1
<b>MEDICAL EXAMINER'S OFFICE</b>									
8	2L10	Administrative Assistant - Non-Confidential	41,065 - 52,791	1	1	1	1	53,617	
9	2L20	Administrative Officer	53,633 - 68,955	1	1	1	1	70,380	
10	4D47	Assistant Medical Examiner	183,340 - 235,723	4	5	5	6	1,362,585	1
11	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,294	
12	1A04	Clerk 3	39,793 - 43,420	2	2	1	2	84,839	
13	1A17	Clerk Stenographer 3	34,978 - 44,970	1	1				(1)
14	7D11	Custodial Worker 1	32,412 - 34,785	1	1	1	1	35,610	
15	4D48	Deputy Medical Examiner	201,676 - 259,296	1	1	1	1	259,921	
16	1A20	Executive Secretary	36,027 - 46,319			1	1	47,344	1
17	4A46	Forensic Investigation Supervisor	51,882 - 57,259	1	1	1	1	58,485	
18	4A44	Forensic Investigator 1	43,954 - 48,234		4	1	2	90,749	(2)
19	4A45	Forensic Investigator 2	47,467 - 52,258	8	8	9	10	518,385	2
20	4A48	Forensic Services Director	72,956 - 93,796	1	1	1	1	95,622	
21	4A43	Forensic Technician Supervisor	46,237 - 50,867	1	1	1	1	51,693	
22	4A41	Forensic Technician 1	41,930 - 45,868	1	4	3	4	167,720	
23	4A42	Forensic Technician 2	43,954 - 48,234	8	9	8	8	392,080	(1)
24	4D49	Medical Examiner	226,592 - 291,329	1	1	1	1	292,154	
25	6D03	Municipal Guard	37,421 - 40,725	2	2	2	2	83,500	
26	4D46	Pathologist 2	161,898 - 208,158	1	1	1			(1)
27	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,523	
28	1A37	Service Representative	36,340 - 39,498	4	4	4	4	152,762	
29	TBD	Toxicologist				1			(1)
		Subtotal		41	51	45	49	3,905,263	(2)
		Total		50	60	54	59	4,623,262	(1)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>MEDICAL EXAMINER'S OFFICE</b>	No. <b>28</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time		50	60	54	59	4,623,262	(1)
		Regular Overtime						55,000	
		Gross Adjustments						1,000	
		Expenditure Transfer to Grants Revenue Fund						(205,000)	
		Expenditure Transfer to Acute Care Hospital Fund						(100,000)	
		DC47/Non-Rep Wage Increase/Bonus						41,376	
		Exempt Salary Reduction						(5,225)	

Total Gross Requirements									
				50	60	54	59	4,410,413	(1)
Plus: Earned Increment								10,430	
Plus: Longevity								716	
Less: (Vacancy Allowance)								(108,907)	
Total Budget Request								4,312,652	

**Summary of Personal Services**

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		11,426							
2	Full Time - Civilian	50	3,760,808	60	4,154,036	54	59	4,561,652	407,616	(1)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		13,267		6,896			1,000	(5,896)	
5	PT, Temp/Seas, Bd, SCG		11,654							
6	Overtime - Civilian		370,844		306,200			55,000	(251,200)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian		19,616		4,900				(4,900)	
9	Unused Uniform Leave									
10	Shift/Stress		6,810		5,304				(5,304)	
11	H&L, IOD, LT-Sick		2,796							
12	Expenditure Transfers							(305,000)	(305,000)	
	Total	50	4,197,221	60	4,477,336	54	59	4,312,652	(164,684)	(1)

71-53J (Program Based Budgeting Version)



CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2021 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
PUBLIC HEALTH		14	MEDICAL EXAMINER'S OFFICE		28	
Fund		No.				
GENERAL		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	935				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases	6,256	8,000	8,000	16,000	8,000
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	900	1,000	1,000	1,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	8,111		2,845		(2,845)
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	389,116	388,000	388,000	90,000	(298,000)
318	Janitorial, Laundry & Household	18,291	18,000	18,000	18,000	
320	Office Materials & Supplies	15,083	15,000	14,529	15,000	471
322	Small Power Tools & Hand Tools	120		120		(120)
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	11,105	8,500	5,703	8,500	2,797
325	Printing	9,206	5,000	5,303	5,000	(303)
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	459,123	443,500	443,500	153,500	(290,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	105		345		(345)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory	102,556	9,000	9,000	9,000	
418	Janitorial and Laundry	1,195				
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		8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings	2,026	5,000	4,655	5,000	345
499	Other Equipment (not otherwise classified)					
	Total	105,882	25,000	25,000	25,000	

71-53L (Program Based Budgeting Version)



**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>MEDICAL EXAMINER'S OFFICE</b>	No. <b>28</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	770,356	771,622	771,622	753,840	(17,782)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Arthur Washburn, PhD	3,000	3,000	3,000	3,000	Forensic Anthropology Services
250	AXIS	5,180	10,000	10,000	10,000	Specialized Toxicology Testing
250	CAP	1,363	1,500	1,500	1,500	Toxicology Proficiency Testing
250	Chesapeake Waste Solutions	1,650				Disposal of Controlled Substances
250	Dental Forensic Services	10,000	10,000	10,000	10,000	Forensic Odontology Services
250	Dhody Osteological Consulting LLC		1,000	1,000	1,000	Forensic Onthropology Services
250	DNA Solutions	925				Extraction Test
250	Drexel University	4,046				Histology Services
250	Geneva Worldwide	1,000				Language Access
250	Globo Language Solutions	54				Language Access
250	Health, Education & Research Association	34,000				Architectural and Design Svcs
250	Health Federation of Philadelphia	426,222	452,122	452,122	409,350	Bereavement and Fatality Review
250	Instant Tech Subsidiary Acquisition	1,500				Fentanyl Test
250	Jack's Camera	909	2,500	2,500	2,500	Photographic Services
250	Jefferson University Physician	8,000				Forensic Neuropathology Services
250	Juan Troncoso, MD	30,000	20,000	20,000	30,000	Forensic Neuropathology Services
250	Lawrence Dobrin	3,000	1,000	1,000	1,000	Forensic Odontology Services
250	Lawrence Kenyon, MD		20,000	20,000	15,000	Forensic Neuropathology Services
250	Linda B. Edelson, DDS	2,500	2,500	2,500	2,500	Forensic Anthropology Services
250	M & M Lawncare	2,358				Potter's Field Turf Management
250	Perkin Elmer	2,500	2,500	2,500	2,500	Metabolic Testing
250	Petty Cash Reimbursement	75				Southwestern University Hospital
250	Public Health Management Corp.		116,500			IT Services
250	NMS Labs	9,607	20,000	20,000	11,000	Specialized Toxicology Testing
250	Scotland Yard Security Services	64,968	65,000	65,000	76,120	Security Services
250	Thomas Jefferson University Hospital	22,000	25,000	25,000	25,000	Histology Services
250	Trans Union	5,788	5,000	5,000	5,000	Identifying Next of Kin
250	University of Texas Southwest Medical Center		4,000	4,000	4,000	Specialized Histology Services
250	Various Vendors	2,060				Misc. Services
250	Wills Eye Hospital	8,000	10,000	10,000	10,000	Eye Pathology Services
251	Public Health Management Corp.	119,651		116,500	134,370	Information Technology Services

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

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

Department <b>PUBLIC HEALTH</b>	No. <b>14</b>	Program <b>MEDICAL EXAMINER'S OFFICE</b>	No. <b>28</b>
Fund <b>GENERAL</b>	No. <b>01</b>		

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
260	Agilent Technologies Inc	4,652				Maint Svc for Agilent Analytical Equip
260	Electronic Risk Consultant	2,238				Photocopier Maintenance
260	Garden State Imaging	6,027	25,000	25,000	25,000	Machine Equipment Repairs
260	Full Spectrum		30,000	30,000	30,000	
260	Micrographic Computer	298				Fax Machine Repair
260	Various Vendors	2,329	30,000	30,000	31,100	Repair and Maintenance
	Subtotal	15,544	85,000	85,000	86,100	
317	Fisher Scientific Co., LLC	128,680	120,000	120,000	30,000	Lab Supplies
317	Salam International, Inc.	141,664	120,000	120,000	30,000	Medical Supplies
317	United Chemical	18,513	50,000	50,000	15,000	Toxicology Supplies
317	Shepard Medical Supplies		50,000	50,000	7,000	Post Mortem Gowns
317	Neogen, Airbill Industries, Garden State Imaging	42,794	45,000	45,000	5,000	Lab Supplies & Microscope Parts
317	Various Vendors	57,465	3,000	3,000	3,000	Lab Supplies
	Subtotal	389,116	388,000	388,000	90,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICE		No. 28	
Fund GRANTS REVENUE		No. 08				
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services	41,933	20,000	20,000	20,000	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment	58,838	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		100,771	140,000	140,000	140,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State	118,569	140,000	140,000	140,000		
Other Governments						
Other Funds of the City						
Total	118,569	140,000	140,000	140,000		

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program MEDICAL EXAMINER'S OFFICER		No. 28	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		VITAL STATISTICS ACT 122		G14601	144263	
<input checked="" type="checkbox"/>	State	Award Period 7/1/20 - 6/30/21		Type of Grant CASH BASIS		
Other Govt.						
Local (Non-Govt.)		<b>Grant Objective</b>				
To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	41,933	20,000	20,000	20,000	
300	Materials and Supplies		20,000	20,000	20,000	
400	Equipment	58,838	100,000	100,000	100,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		100,771	140,000	140,000	140,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	118,569	140,000	140,000	140,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total		118,569	140,000	140,000	140,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET**

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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**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 activities to prevent the spread of HIV.

**Program Objectives**

- Finalize Philadelphia's Ending the HIV Epidemic Plan with the support of the HIV Integrated Planning Council.
- Evaluate the DEXIS project, including summarizing the Department's missed opportunities, recommendations, and implementation action steps to improve prevention of HIV infection.
- Implement immediate antiretroviral therapy in all Ryan White HIV/AIDS Program funding recipients.

**Performance Measures**

Description (1)	Fiscal 2019 Year-End (2)	Fiscal 2020 Year-to-Date (Q1 + Q2) (3)	Fiscal 2020 Target (4)	Fiscal 2021 Target (5)
Number of new HIV diagnoses	434	214	450	630

Comments: AACO will be implementing an Ending the HIV Epidemic plan. A key component is increased diagnosis of HIV among persons with existing HIV infection who are undiagnosed.\*

# of clients served by dept-funded Ryan White outpatient AHS in Phila.	11,761	11,643	12,000	10,000
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Comments: COVID-19 will likely result in decreased clinic visits.

**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 Fund	3,089,664	3,530,689	3,371,091	3,331,507	(39,584)
080	Grants Revenue	44,218,783	58,591,086	58,972,530	69,845,144	10,872,614
	Total	47,308,447	62,121,775	62,343,621	73,176,651	10,833,030

**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 Fund	17	22	19	16	(6)
080	Grants Revenue	42	46	39	41	(5)
	Total Full Time	59	68	58	57	(11)

<b>CITY OF PHILADELPHIA</b>	<b>PROGRAM SUMMARY - ALL FUNDS</b>
<b>FISCAL 2021 OPERATING BUDGET</b>	<b>(CONTINUED)</b>

Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
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<b>Selected Associated Non-Tax Revenues by Fund</b>						
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Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	37,535,484	58,591,086	58,972,530	69,845,144	10,872,614

<b>Selected Associated Capital Projects</b>						
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Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 220 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdg (All Other Sources) (7)

<b>Selected Associated Operating Costs</b>						
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Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	402,881	424,422	424,422	377,109	(47,313)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GENERAL		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	990,821	1,197,772	1,038,174	828,355	(209,819)
b)	Employee Benefits					
200	Purchase of Services	2,078,533	2,297,777	2,297,777	2,480,552	182,775
300	Materials and Supplies	19,298	19,300	19,300	19,300	
400	Equipment	1,012	15,840	15,840	3,300	(12,540)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,089,664	3,530,689	3,371,091	3,331,507	(39,584)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	17	22	19	16	(6)
105	Full Time - Uniform					
Total		17	22	19	16	(6)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	102					
Federal						
State						
Other Governments						
Other Funds of the City						
Total	102					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1	1B10	Account Clerk	37,421 - 40,725	2	3	2	2	77,656	(1)
2	2L31	Administrative Specialist 1	41,065 - 52,791		1		1	41,065	
3	2L32	Administrative Specialist 2	52,321 - 67,274	3	2	2	1	62,554	(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	37,237 - 47,875		1	1			(1)
8	1A12	Clerk Typist 2	32,688 - 35,342	2	3				(3)
9	1D59	Computer User Support Specialist	42,997 - 47,121	1	1	1	1	48,746	
10	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	78,222	
11	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	41,123	
12	1A20	Executive Secretary	36,027 - 46,319		1	1	1	47,144	
13	2C43	Health & Human Svcs. Asst. Fiscal Admin.	68,047 - 87,491	1	1	1	1	88,716	
14	5G11	Health Education & Training Specialist 1	41,065 - 52,791			1			
15	5G12	Health Education & Training Specialist	52,321 - 67,274		1				(1)
16	2C41	Health & Human Svcs. Program Budget Sup.	59,744 - 76,796	1	1	1	1	78,022	
17	5F52	HIV Program Director	116,471 - 116,471	1	1	1	1	117,896	
18	1A03	Office Clerk 2	33,668 - 36,402			2	2	71,564	2
19	5F72	Public Health Program Analyst	55,030 - 70,746	1	1	1			(1)
		Total		17	22	19	16	927,783	(6)

71-531 (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b> <b>BY PROGRAM</b>
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Department <b>PUBLIC HEALTH</b>	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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Total Full Time		17	22	19	16	927,783	(6)
		Expenditure Transfer to the Grants Revenue Fund						(90,975)	
		DC47/Non-Rep Wage Increase/Bonus						10,831	

Total Gross Requirements									
Plus: Earned Increment				17	22	19	16	5,308	
Plus: Longevity								133	
Less: (Vacancy Allowance)								(24,725)	
Total Budget Request								828,355	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			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 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum									
2	Full Time - Civilian	17	982,158	22	1,034,671	19	16	919,330	(115,341)	(6)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,766		1,805				(1,805)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,890		1,698				(1,698)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		7							
11	H&L, IOD, LT-Sick									
12	Expenditure Transfers							(90,975)	(90,975)	
Total		17	990,821	22	1,038,174	19	16	828,355	(209,819)	(6)

71-53J (Program Based Budgeting Version)





CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GENERAL		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	2,047,634	2,290,797	2,288,297	2,473,572	185,275
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AccessMatters (formerly Family Planning Council)	5,000	5,000	5,000		Counseling / Risk Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	18,947	18,947	18,947	3,000	Case Management Svcs.
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	107,800	Legal Services / Client Advocacy
250	Alere North America	47,163				Non-Oral Rapid HIV Tests
250	Bandujo		71,236	71,236		African-American HIV Prevention
250	Biolytical Laboratories Inc	91,566	128,097	128,097	150,000	Counseling, Testing, Referral Svcs.
250	Children's Hospital of Philadelphia	5,000	5,000	5,000		HIV/AIDS Care / Prevention Svcs.
250	Coelho Consulting	44,000	44,000	44,000	56,150	Budgeting System
250	Gaudenzia	204,132	204,132	204,132		HIV+/Drug-Addicted Treatment
250	Geneva Worldwide	1,152	1,661			Translation Services
250	Health Federation of Philadelphia	1,904				ACD/HAI Training
250	Keystone Hospice	43,750	64,861	64,861		Home Health Care Services
250	MANNA		2,679	2,679	680	Food Bank/Home Delivered Meals
250	Mazzoni Center	75,000	75,000	75,000	50,000	Medical Care/Public Health Info.
250	Metropolitan Aids Neighborhood	2,679				Program Services
250	Philadelphia FIGHT	27,000	27,000	27,000		AIDS Library, Info., Referral Svcs.
250	Positive Effect Outreach Ministry	1,500	1,500	1,500		Counseling, Testing, Referral Svcs.
250	Prevention Point Philadelphia	709,500	500,000	500,000	900,000	Counseling / Risk Reduction Svcs.
250	Prevention Point Philadelphia		400,000	400,000	400,000	Expanded Syringe Exchange
250	Public Health Management Corp.	503,416	578,416	578,416	556,802	Ryan White Subcontractors
250	Public Health Management Corp.	87,377	60,060	60,060		African and Haitian Rapid Testing
250	Public Health Management Corp.	25,046				CSP Prevention Project
250	Quest Diagnostics	5,107				Lab Testing Services
250	TBD				204,140	HIV+/Drug-Addicted Treatment
250	TBD				45,000	Home Health Care Services
250	Urban Affairs Coalition	67,008	12,250	12,250		Prevention Services
250	Various Vendors	2,889	12,460	11,621		Misc. Services

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.				
GRANTS REVENUE		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,113,233	4,038,424	4,069,310	4,663,141	593,831
b)	Employee Benefits	1,118,697	1,410,855	1,424,383	1,802,342	377,959
200	Purchase of Services	39,624,802	52,566,998	52,900,031	62,529,328	9,629,297
300	Materials and Supplies	81,143	99,710	99,710	350,894	251,184
400	Equipment	21,250	102,160	102,160		(102,160)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	259,658	372,939	376,936	499,439	122,503
900	Advances and Misc. Payments					
Total		44,218,783	58,591,086	58,972,530	69,845,144	10,872,614
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	42	46	39	41	(5)
105	Full Time - Uniform					
Total		42	46	39	41	(5)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	33,988,952	48,881,260	49,262,704	60,239,016	10,976,312	
State	3,546,532	9,709,826	9,709,826	9,606,128	(103,698)	
Other Governments						
Other Funds of the City						
Total	37,535,484	58,591,086	58,972,530	69,845,144	10,872,614	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV/AIDS SURVEILLANCE & SEROPREVALENCE		G14473	143693	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEWED		REIMBURSEMENT		
	Local (Non-Govt.)	<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.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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 Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
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					
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	44,767				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	44,767				
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ACCELERATING STRATEGIC PLAN TO END HIV		G14468	144625	
	State	Award Period		Type of Grant		
	Other Govt.	9/30/20 - 9/29/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Planning and services related to the HIV epidemic.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services			30,886	40,615	9,729
100 b)	Employee Benefits - Total			13,528	17,789	4,261
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability			13,528	17,789	4,261
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			333,033	437,938	104,905
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds			3,997	5,256	1,259
900	Advances and Misc. Payments					
	Total			381,444	501,598	120,154
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal			381,444	501,598	120,154
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			381,444	501,598	120,154
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		HUMAN SERVICES DEVELOPMENT FUND		G14506	144388	
<input checked="" type="checkbox"/>	State	Award Period 7/1/20-6/30/21		Type of Grant REIMBURSEMENT		
Other Govt.						
Local (Non-Govt.)		<b>Grant Objective</b>				
Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	800,000	800,000	800,000	700,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	800,000	800,000	800,000	700,000	(100,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	798,705	800,000	800,000	700,000	(100,000)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	798,705	800,000	800,000	700,000	(100,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV/AIDS MORBIDITY & RISK BEHAVIOR MEDICAL MONITORING		G14542	143943/143965	
	State	Award Period		Type of Grant		
	Other Govt.	6/1/20 - 5/31/21		DRAWDOWN		
	Local (Non-Govt.)	<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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	72,407	125,170	125,170	132,578	7,408
100 b)	Employee Benefits - Total	27,393	43,812	43,812	46,402	2,590
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,350	43,812	43,812	46,402	2,590
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	978				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	7,286				
	Class 192 - FICA	3,187				
	Class 193 - Health / Medical	14,300				
	Class 194 - Group Life	76				
	Class 195 - Group Legal	216				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	426,815	454,926	454,926	440,334	(14,592)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,023	11,517	11,517	16,109	4,592
900	Advances and Misc. Payments					
	Total	533,638	635,425	635,425	635,423	(2)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	295,797	635,425	635,425	635,423	(2)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	295,797	635,425	635,425	635,423	(2)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED TRIAL		G14605	144061	
	State	Award Period		Type of Grant		
	Other Govt.	9/1/19 - 8/31/20		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To demonstrate a cost-effective model for improving retention in HIV medical care through Department-led outreach efforts for persons who have fallen out of care.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,108	5,920	5,920	4,069	(1,851)
100 b)	Employee Benefits - Total	7,038	2,072	2,072	1,424	(648)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	517				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	604				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,996	2,072	2,072	1,424	(648)
	Class 192 - FICA	1,721				
	Class 193 - Health / Medical	2,200				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	406,746	57,213	57,213	40,222	(16,991)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,342	544	544	505	(39)
900	Advances and Misc. Payments					
	Total	436,234	65,749	65,749	46,220	(19,529)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	363,237	65,749	65,749	46,220	(19,529)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	363,237	65,749	65,749	46,220	(19,529)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	COMPREHENSIVE HIV SURVEILLANCE AND PREVENTION		G14609	144165	
	State	Award Period		Type of Grant		
	Other Govt.	1/1/20 - 12/31/21		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,711,431	2,231,088	2,231,088	2,192,995	(38,093)
100 b)	Employee Benefits - Total	567,348	778,284	778,284	767,550	(10,734)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	70,378	778,284	778,284	767,550	(10,734)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	70,563				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	67,408				
	Class 192 - FICA	118,427				
	Class 193 - Health / Medical	240,572				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	4,351,835	6,041,966	6,041,966	5,767,429	(274,537)
300	Materials and Supplies	61,284	14,132	14,132	269,065	254,933
400	Equipment	21,250	38,135	38,135		(38,135)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	150,093	159,882	159,882	266,448	106,566
900	Advances and Misc. Payments					
	Total	6,863,241	9,263,487	9,263,487	9,263,487	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,793,466	9,263,487	9,263,487	9,263,487	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,793,466	9,263,487	9,263,487	9,263,487	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	22	23	23	23	
105	Full Time - Uniform					
	Total	22	23	23	23	

71-53P (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title NATIONAL HIV BEHAVIORAL SURVEILLANCE	Grant Number G14615	Index Code 143523
<input checked="" type="checkbox"/> Federal	Award Period 1/1/20 - 12/31/20	Type of Grant DRAWDOWN	
State			
Other Govt.			
Local (Non-Govt.)			

**Grant Objective**

National HIV Behavioral Surveillance was initiated to help state and local health departments establish and maintain a surveillance system to monitor selected behaviors and access to prevention services among groups with the highest risk for HIV infection. Findings from NHBS will be used to enhance understanding of risk and testing behavior, and to develop and evaluate HIV prevention programs to these groups.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	45,353	120,854	120,854	59,639	(61,215)
100 b)	Employee Benefits - Total	15,875	42,301	42,301	20,876	(21,425)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		42,301	42,301	20,876	(21,425)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,938				
	Class 192 - FICA	3,000				
	Class 193 - Health / Medical	10,937				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	677,080	1,181,400	1,181,400	913,870	(267,530)
300	Materials and Supplies		2,080	2,080		(2,080)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	2,086	11,122	11,122	5,487	(5,635)
900	Advances and Misc. Payments					
	Total	740,394	1,357,757	1,357,757	999,872	(357,885)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	423,652	1,357,757	1,357,757	999,872	(357,885)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	423,652	1,357,757	1,357,757	999,872	(357,885)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	AIDS PREVENTION PROJECT / NAVIGATION GRANT - MCMSM		G14616	144219	
	State	Award Period		Type of Grant		
	Other Govt.	GRANT NOT RENEUED		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
1) 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.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	73,856	40,685	40,685		(40,685)
100 b)	Employee Benefits - Total	24,385	14,240	14,240		(14,240)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	960	14,240	14,240		(14,240)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,935				
	Class 190 - Pension Obligation Bonds	4,124				
	Class 191 - Pension Contributions	3,283				
	Class 192 - FICA	3,227				
	Class 193 - Health / Medical	10,673				
	Class 194 - Group Life	81				
	Class 195 - Group Legal	102				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,811,588	997,083	997,083	451,148	(545,935)
300	Materials and Supplies		15,443	15,443		(15,443)
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,164	4,943	4,943		(4,943)
900	Advances and Misc. Payments					
	Total	1,916,993	1,072,394	1,072,394	451,148	(621,246)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,291,139	1,072,394	1,072,394	451,148	(621,246)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,291,139	1,072,394	1,072,394	451,148	(621,246)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	4	4			(4)
105	Full Time - Uniform					
	Total	4	4			(4)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title AIDS PROGRAM SERVICES / ACT 656		Grant Number G14666	Index Code 145107	
<input checked="" type="checkbox"/> Federal		Award Period 7/1/20-6/30/21		Type of Grant REIMBURSEMENT		
<input type="checkbox"/> State						
<input type="checkbox"/> Other Govt.						
<input type="checkbox"/> Local (Non-Govt.)		<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 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,392,068	1,538,555	1,538,555	1,538,555	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,392,068	1,538,555	1,538,555	1,538,555	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,598,661	1,538,555	1,538,555	1,538,555	
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,598,661	1,538,555	1,538,555	1,538,555	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2021 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b> <b>WITHIN PROGRAM</b>
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Department PUBLIC HEALTH	No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE	No. 29
Fund GRANTS REVENUE	No. 08		

<i>Funding Sources</i>	Grant Title STATE PREVENTION	Grant Number G14666	Index Code 145108
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period 7/1/19-6/30/20	Type of Grant REIMBURSEMENT	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<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.

**Summary by Class**

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 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					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		4,685,157	4,685,157	4,685,157	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,685,157	4,685,157	4,685,157	

**Summary by Funding Source**

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		4,685,157	4,685,157	4,685,157	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		4,685,157	4,685,157	4,685,157	

**Summary of Positions**

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<b>X</b>	Federal	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS		G14720	144233	
	State	Award Period		Type of Grant		
	Other Govt.	7/1/19-6/30/20				
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide HIV prevention services and special projects.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	562,687	281,933	281,933		(281,933)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	562,687	281,933	281,933		(281,933)
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	349,814	281,933	281,933		(281,933)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	349,814	281,933	281,933		(281,933)
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 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 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	STATE REBATE / RYAN WHITE PART B		G14870	144141 - 144143	
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant			
	Other Govt.	7/1/20-6/30/21	REIMBURSEMENT			
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide ambulatory medical and outpatient care, medications, case management, dental services, and prevention and support services for persons with HIV/AIDS. These funds are awarded on a competitive basis.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	254,423	331,475	331,475	339,329	7,854
100 b)	Employee Benefits - Total	89,049	116,016	116,016	118,766	2,750
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,677	116,016	116,016	118,766	2,750
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	2,231				
	Class 190 - Pension Obligation Bonds	10,000				
	Class 191 - Pension Contributions	60,443				
	Class 192 - FICA	3,986				
	Class 193 - Health / Medical	6,600				
	Class 194 - Group Life	22				
	Class 195 - Group Legal	90				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,613,167	8,761,045	8,761,045	8,749,471	(11,574)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,946	41,169	41,169	42,144	975
900	Advances and Misc. Payments					
	Total	7,989,585	9,249,705	9,249,705	9,249,710	5
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	5,951,362	6,563,591	6,563,591	6,567,294	3,703
200	State	1,149,166	2,686,114	2,686,114	2,682,416	(3,698)
300	Other Governments					
400	Local (Non-Governmental)					
	Total	7,100,528	9,249,705	9,249,705	9,249,710	5
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian		1			(1)
105	Full Time - Uniform					
	Total		1			(1)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	HIV EMERGENCY RELIEF PROJECT - PART A (RYAN WHITE)		G14871	144064-144067	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/20 - 2/29/21		DRAWDOWN		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>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. The City must maintain its contribution to AIDS programs in the General Fund.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	935,655	1,183,232	1,183,232	1,263,256	80,024
100 b)	Employee Benefits - Total	387,609	414,130	414,130	553,306	139,176
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,999	414,130	414,130	553,306	139,176
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	22,325				
	Class 190 - Pension Obligation Bonds	27,686				
	Class 191 - Pension Contributions	213,727				
	Class 192 - FICA	54,890				
	Class 193 - Health / Medical	39,930				
	Class 194 - Group Life	2,306				
	Class 195 - Group Legal	5,746				
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	20,582,816	27,767,720	27,767,720	27,915,961	148,241
300	Materials and Supplies	19,859	68,055	68,055	54,313	(13,742)
400	Equipment		64,025	64,025		(64,025)
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	58,004	143,762	143,762	163,490	19,728
900	Advances and Misc. Payments					
	Total	21,983,943	29,640,924	29,640,924	29,950,326	309,402
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	18,475,718	29,640,924	29,640,924	29,950,326	309,402
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	18,475,718	29,640,924	29,640,924	29,950,326	309,402
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	15	17	15	17	
105	Full Time - Uniform					
	Total	15	17	15	17	

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department PUBLIC HEALTH		No. 14	Program AIDS ACTIVITIES COORDINATING OFFICE		No. 29	
Fund GRANTS REVENUE		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE PART A & B		TBD	TBD	
	State	Award Period		Type of Grant		
	Other Govt.	3/1/20 - 2/29/21		REIMBURSEMENT		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To implement effective and innovative strategies, interventions, approaches, and services to reduce new HIV infections in the United States. The City must maintain its contribution to AIDS programs in the General Fund.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				630,660	630,660
100 b)	Employee Benefits - Total				276,229	276,229
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability				276,229	276,229
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				10,889,243	10,889,243
300	Materials and Supplies				27,516	27,516
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				11,823,648	11,823,648
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				11,823,648	11,823,648
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				11,823,648	11,823,648
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 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 2021 OPERATING BUDGET						
Department	No.	Program	No.			
PUBLIC HEALTH	14	DISEASE CONTROL	30			
<b>Program Description</b>						
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.						
<b>Program Objectives</b>						
<ul style="list-style-type: none"> <li>•Complete a comprehensive assessment and evaluation of electronic laboratory reporting systems for timeliness and completeness. Compare reports for select diseases with high burden and high hospitalizations.</li> <li>•Expand post-exposure prophylaxis for syphilis for MSM and among STD clinic patients at risk.</li> <li>•Evaluate emergency preparedness and continuity of operations capacity for two critical DPH divisions and issue a set of recommendations to improve emergency preparedness and response capabilities.</li> </ul>						
<b>Performance Measures</b>						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	69.3%	70%	70%	70%		
<u>Comments:</u> This new measure comes from the PhilaVax database, a local source, and is more comprehensive than its predecessor, as it includes the pneumococcal vaccine in the vaccine series.						
Number of patient visits to department-run STD clinics	20,503	9,843	21,000	19,500		
<u>Comments:</u> Reduced staffing in this area, and COVID-19 will likely result in decreased clinic visits.						
Number of high school students who are tested for a sexually transmitted disease through the school screening program	9,651	3,099	10,000	10,000		
<u>Comments:</u> The 2019-2020 school year started later than the previous year. Since the schools started after Labor Day, schools opted to schedule their screening days in October. The Department expects these numbers to equalize as the school year progresses.						
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	2,953,480	3,085,416	3,378,234	3,285,501	(92,733)
080	Grants Revenue	10,664,609	11,190,484	11,190,484	12,391,034	1,200,550
	Total	13,618,089	14,275,900	14,568,718	15,676,535	1,107,817
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	31	34	29	32	(2)
080	Grants Revenue	19	12	18	19	7
	Total Full Time	50	46	47	51	5



CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
PUBLIC HEALTH		14	DISEASE CONTROL		30	
Fund		No.				
GENERAL		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,536,564	2,697,660	2,722,278	2,436,181	(286,097)
b)	Employee Benefits					
200	Purchase of Services	315,528	281,456	281,456	743,020	461,564
300	Materials and Supplies	68,889	98,800	367,000	98,800	(268,200)
400	Equipment	32,499	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,953,480	3,085,416	3,378,234	3,285,501	(92,733)
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	31	34	29	32	(2)
105	Full Time - Uniform					
Total		31	34	29	32	(2)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 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**  
**FISCAL 2021 OPERATING BUDGET**

**SCHEDULE 100**  
**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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (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	3	4	411,592	
2	1A21	Clerical Supervisor 1	37,421 - 40,725	1	1	1	1	41,350	
3	1A11	Clerk Typist 1	30,043 - 32,081	1					
4	1A12	Clerk Typist 2	33,668 - 36,402	1	3				(3)
5	4C02	Community Health Registered Nurse	58,286 - 74,924	2	3	2	2	140,763	(1)
6	4C19	Health Care Coordinator	77,856 - 100,107	1	1	1	1	101,333	
7	5F26	Health Program Administrator	83,174 - 106,933			1	1	101,817	1
8	5F21	Health Services Administrator 2	72,956 - 93,796	1	1				(1)
9	5A62	Health Services Social Worker 2	50,107 - 64,424	2	2	2	2	130,498	
10	4B02	Medical Assistant	41,930 - 45,868	1	1	1	1	43,232	
11	1B75	Medical Clerk	39,793 - 43,420	2	1	1	1	44,246	
12	1A02	Office Clerk	30,944 - 33,043			2			
13	1A03	Office Clerk 2	33,668 - 36,402			1	3	97,119	3
14	4D06	Physician	175,272 - 175,272	1	1	1	1	175,897	
15	1A18	Secretary	36,340 - 39,498	1	1	1	1	40,923	
		Subtotal		17	19	17	18	1,328,770	(1)
<b>DISEASE CONTROL</b>									
16	1A22	Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,094	
17	1A04	Clerk 3	39,793 - 43,420	1	1	1	1	44,846	
18	1A12	Clerk Typist 2	33,668 - 36,402		1				(1)
19	2F69	Contract Coordinator	59,744 - 76,796	1	1	1	1	77,622	
20	1D41	Data Services Support Clerk	36,340 - 39,498	1	1	1	1	41,123	
21	4A09	Disease Surveillance Investigator 2	61,740 - 61,740	1	1	1	1	62,765	
22	4A10	Disease Surveillance Program Supervisor	56,405 - 72,512	1	1	1	1	73,737	
23	5F21	Health Services Administrator 2	72,956 - 93,796	1	1			72,957	
24	4D07	Medical Specialist	185,611 - 185,611	1	1	1	1	186,236	
25	1E06	Network Administrator	72,956 - 93,796	1	1	1	1	95,222	
26	1A03	Office Clerk 2	33,669 - 36,402				1	33,668	1
27	3H39	Public Health Lab Section Supervisor	68,047 - 87,491	1		1			
		Subtotal		10	10	9	10	735,270	
<b>TUBERCULOSIS CONTROL</b>									
28	4C03	Community Health Nursing Supervisor	68,047 - 87,491	1	1	1	1	88,116	
29	4C02	Community Health Registered Nurse	58,286 - 74,924	1	1	1	1	75,549	
30	4A08	Disease Sureveillance Investigator 1	42,633 - 54,806				1	42,633	1
31	4A10	Disease Surveillance Program Supervisor	56,405 - 72,512	1	1	1	1	73,737	
32	5E12	Health Program Outreach Worker 2	44,891 - 49,386	1	1				(1)
33	5A62	Health Services Social Worker 2	50,107 - 64,424		1				(1)
		Subtotal		4	5	3	4	280,035	(1)
		Total		31	34	29	32	2,344,075	(2)

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CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 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 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full Time		31	34	29	32	2,344,075	(2)	
		Regular Overtime						180,000		
		Part Time						80,000		
		Expenditure Transfer to Grants Revenue Fund						(175,000)		
		DC47/Non-Rep Wage Increase/Bonus						25,616		
Total Gross Requirements				31	34	29	32	2,454,691	(2)	
Plus: Earned Increment								7,436		
Plus: Longevity								449		
Less: (Vacancy Allowance)								(26,395)		
Total Budget Request								2,436,181		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2019		Fiscal 2020			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 6/30/19 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/19 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		2,234							
2	Full Time - Civilian	31	2,220,440	34	2,439,088	29	32	2,351,181	(87,907)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		6,306		4,269				(4,269)	
5	PT, Temp/Seas, Bd, SCG		105,372		79,439			80,000	561	
6	Overtime - Civilian		199,947		199,482			180,000	(19,482)	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		796							
11	H&L, IOD, LT-Sick		1,469							
12	Expenditure Transfers							(175,000)	(175,000)	
Total		31	2,536,564	34	2,722,278	29	32	2,436,181	(286,097)	(2)

71-53J (Program Based Budgeting Version)

