

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

	FISCA	L 202	I OPERATING BU	JUGET				
Depart F	tment PUBLIC HEAL	ГН						No. 14
				Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Proposed	Increase or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01		100	Employee Compensation					
		a)	Personal Services	57,173,653	58,328,165	58,569,978	57,276,573	(1,293,405
		b)	Employee Benefits					
	_	200	Purchase of Services	72,930,947	90,224,827	83,524,827	90,506,143	6,981,316
	General	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
80		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	200	Purchase of Services	63,117,076	100,563,075	85,696,861	121,258,096	35,561,235
	Revenue	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	200	Purchase of Services	134,103,785	304,898,327	223,533,252	305,990,450	82,457,198
A:	ssessment	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					
		<u> </u>	Total					<u></u>
		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
De	epartmental	200	Purchase of Services	270,151,808	495,686,229	392,754,940	517,754,689	124,999,749
	Total	300	Materials and Supplies	7,000,503	17,899,847	9,883,893	16,960,284	7,076,391
,	All Funds	400	Equipment	2,647,144	12,968,036	5,519,283	12,945,525	7,426,242
		500	Contributions, etc.	697,049	00 -01 15-	0.070.055	00.040.05	00.000
		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)

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department PUBLIC HEALTH						No.
PUBLIC HEALTH	- · · ·					14
Dudwat Ourses and	Class	Class	Class	Class	Other	T-4-1
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
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	(== 000)		(500.000)	3,237,000
Intergovenmental Transer		(400.000)	(57,000)		(500,000)	(557,000)
Health Facilities Move Delay		(162,000)				(162,000)
500 S Broad St Delays - rollover funds into FY21	(440.000)	1,350,000	100,000			1,450,000
Opioid Crisis Initative FY20 Only	(116,300)	(=0.000)				(116,300)
Tobacco Related Death Prevention Campaign		(50,000)				(50,000)
Housing Lead Remediation		(200,000)	(222 222)			(200,000)
Hepatitis A Outbreak Response (FY20 Only)			(268,200)			(268,200)
Medicaid Pay delayed spending - FY21 rollover		5,500,000			(500.000)	5,500,000
Internal Transfer - Capital related		500,000			(500,000)	
Health Center & Lab Services Increase	951,456	125,140	45.000		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	(4.000.40=)	2 224 242	(808,475)		(50.500)	(808,475)
TOTAL	(1,293,405)	6,981,316	(1,018,375)		(76,596)	4,592,940
GRANTS REVENUE FUND						
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	,	0,0		1.,,525	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)
TOTAL	7,912,468	35,561,235	15,460,008	-	20,930,003	79,863,714
ACUTE CARE HOSPITAL FUND						
Ambulatory Health Services	4,569,243	164,198	61,000			4,794,441
Philadelphia Hospital Assessment Reauthorization		82,293,000				82,293,000
TOTAL	4,569,243	82,457,198	61,000	-	-	87,087,441
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FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

PUBLIC HEALTH

14

	PUBLIC HEALTH							14		
		Fis	scal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	II 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
	Total	904	68,999,544	1,025	74,239,976	900	1,006	84,917,033	(19)	10,677,057
B. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- All Funds						
1	Lump Sum									
	Full Time - Uniform		65,296							
	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total		65,296							
	ummary by Object Class	ification - G								
	Lump Sum		246,580		52,674			20,000		(32,674)
—	Full Time	752	44,805,718	839	48,059,495	748	819	50,181,933	(20)	2,122,438
	Bonus, Gross Adj.		409,336		241,813			29,951		(211,862)
	PT, Temp/Seas, Bd, SCG		9,256,431		9,660,716			9,277,827		(382,889)
	Overtime		2,346,586		2,109,586			1,425,800		(683,786)
6	Holiday Overtime		30,086		8,100			7,000		(1,100)
	Shift/Stress		14,635		5,544					(5,544)
	H&L, IOD, LT-Sick		48,766		10,259			(2 665 020)		(10,259)
9	Expenditure Transfers	750	E7 1E0 120	920	(1,578,209)	740	910	(3,665,938)	(20)	(2,087,729)
D 0	Total	752	57,158,138	839	58,569,978	748	819	57,276,573	(20)	(1,293,405)
	ummary of Uniformed Pe	sisonnei ind	Judea in Above	- General I	-una					
	Lump Sum Full Time - Uniform		15,515							
	Bonus, Gross Adj.		10,015							
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
<u> </u>	Shift/Stress									
8	H&L, IOD, LT-Sick									
	TIQL, IOD, LT-SICK									
9	Total		15,515							
T1-53	D (Program Based Budgetin	g Version)	10,015						<u> </u>	

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20

Program Description

This program operates primary care and dental health centers for low-income and uninsured Philadelphians.

Program Objectives

- •Identify a community partner to assure patients at all City health centers have access to legal services.
- •Improve infection control training and compliance at the City's health centers to maintain preventive practices that protect patients' and employees' health.
 •Obtain behavioral health integration status for Health Center 10, which would be the final City health center to earn the designation.
- •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.

Performa	nce Measures			
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Percentage of visits uninsured	41.6%	44.2%	40.0%	45.0%
Comments: Philadelphia's rate of uninsured visits is higher than the previous ACA's individual insurance mandate contributes to decreased			ar quarter. Congress's	s repeal of the
Number of patient visits at department-run ambulatory health centers	350,948	180,785	322,000	335,000
Comments: The higher year-over-year metric is a reflection of increased co	apacity based on cap	ital improvements ar	nd continued high der	mand 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%
Comments: Data reflects age-specific control for natients with one doctor v	/isit	·		<u> </u>

Comments: Data reflects age-specific control for patients with one doctor visit.

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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
	Sui	mmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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)

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department Program No. AMBULATORY HEALTH SERVICES **PUBLIC HEALTH** 14 20 Selected Associated Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (3) (1) (2)(4) (5) (6) (7) GENERAL 44,685,976 57,126,000 57,852,068 64,138,610 6,286,542 01 80 **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 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Proposed Budget Where Description Original Approp. Proposed Bdgt (All Other Sources) Appropriated (GO Only) (GO Only) (All Other Sources) (1) (3) (5) DPH Health Facility Renovations 800 140 600 N/A 1,604 Philadelphia Nursing Home 1,961 N/A 1,000 N/A 1,000 DPH N/A 21,000 N/A 15,500 DPH Health Dept Equipment and Improvments 41,500 Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease)

(3)

8,532,178

Employee Benefits - Civilian

Employee Benefits - Uniform

(1)

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 6

9,035,557

9,035,557

(6)

9,550,015

(7)

514,458

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F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departme		INo.	Program			ĪNo.		
	C HEALTH		AMBULATORY HE					
Fund	CHEALIN	14 No.	AWIBULATURY HE	EALTH SERVICES		20		
GENE	RAI	01						
<u> </u>			nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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		,,,,,,,,,	,,,,,,,,		(1,111		
	Total	50,324,904	53,997,207	53,843,291	53,171,548	(671,743		
			ary of Positions		, ,- ,-	(-)		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
		Revenues	Budget		Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
	on-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		
	overnments							
otner Fu	nds of the City Total	44 005 070	E7 400 000	E7 050 000	64 400 040	0.000.540		
71-53F (D	। ota। rogram Based Budgeting Version)	44,685,976	57,126,000	57,852,068	64,138,610	6,286,542		

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Department No. No. Program **PUBLIC HEALTH** 20 14 AMBULATORY HEALTH SERVICES Nο **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salarv 2019 2020 2021 Increment Annual (Decrease) Line Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Range (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 No Code less Col. 6) (2) (3) (5) (6) (8) (9) (10)(1) (4)(7)HEALTH CENTERS 1 2L20 Administrative Officer 53,633 - 68,955 1 58,486 2L08 8 8 2 Administrative Services Supervisor 42,091 - 54,111 9 8 432,869 12 3 4C43 Certified Registered Nurse Practitioner 84,609 - 108,785 12 15 15 1.564.434 4 1A22 Clerical Supervisor 2 41,930 - 45,868 9 8 8 372,422 (1) 5 1A04 Clerk 3 39.793 - 43.420 1 (1) 6 Clerk Typist 1 30,043 - 32,081 16 19 1A11 (19)7 7 1A12 Clerk Typist 2 32.688 - 35.342 10 (7 8 4C03 Community Health Nursing Supervisor 68,047 - 87,491 17 17 18 18 1,583,149 9 4C02 38 45 36 45 Community Health Registered Nurse 58 286 - 74 924 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 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 5F21 2 Health Services Administrator 2 72,956 - 93,796 2 16 3 17 5F22 Health Services Administrator 3 86,727 - 111,504 3 3 3 338,390 8 7 7 18 5A62 Health Services Social Worker 2 50.107 - 64.424 7 451 188 19 6J20 Interpreter 41,930 - 45,868 2 2 2 2 93,188 9A11 32.688 - 35.342 20 Library Assistant 1 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 79 71 75 66 24 1B75 Medical Clerk - General 39,793 - 43,420 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 Office Clerk 2 1A03 33.668 - 36.402 9 314.153 9 9 7H43 46,494 28 Painter I 41,930 - 45,868 1 36,340 - 39,498 29 1B80 Payment Process Clerk 1 1 30 4A31 Pharmacist 84,609 - 108,785 3 4 3 4 412,617 4A35 9 8 9 31 Pharmacy Manager 94 714 - 121 771 9 1 105 172 1 9 32 4D06 Physician 175,272 - 175,272 4 4 703,988 (5) 2 2 33 4A54 Physician Assistant 84,609 - 108,785 1 2 217,572 2 3 3 3 34 4E17 Public Health Dental Hygiene Practitioner 58,286 - 74,924 225.397 3 35 4A27 Radiographer 46,237 - 50,867 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 47,946 12 13 1A37 36,340 - 39,498 18 27 1.010.976 14 38 Service Representative 39 5A05 Social Work Services Trainee 37,237 - 47,875 1 45,215 333 358 323 358 Subtotal 21,292,831

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET

				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		CENTRAL ADMINISTRATION							
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)
		PHARMACY							
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	
		INFO & REIMBURSEMENT SYSTEMS							
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	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
		<u> </u>		007	000	001	202	00 575 704	
		Total		367	396	361	396	23,575,761	<u> </u>

71-53I (Program Based Budgeting Version)

		CITY OF PHILA			-			ST OF F	ULE 100 POSITION OGRAM		
Departr	ment				No.	Program					No.
1 '	BLIC HE	FAI TH			14	"	ORY HEAL	TH SERVIC	ES		20
Fund					No.	7 2 0 2 7 1	0.11.1.2.12				
GEI	NERAL				01						
						Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Lump Sum Part Time Expenditure Transfers to Hospital Fund Expenditure Transfer to the Grants Rev DC47 & Non-Rep Wage Increase/Bonu Exempt Salary Reduction				367	396	361	396	23,575,761 631,800 20,000 9,042,500 (1,696,128) (350,000) 299,600 (37,834)	
Total G	ross Re	quirements				367	396	361	396	31,485,699	
		Plus: Earned Increment								67,893	
		Plus: Longevity								3,948	
		Less: (Vacancy Allowance)								(628,006)	
			Total Bu	ıdget Request						30,929,534	
					ry of Personal						
				al 2019		iscal 2020	lu a ······		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Coteren	Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions 6/30/19	Obligations	Positions	Obligations	Run -PPE 11/24/19	Positions	Request	(Col. 9	(Col. 8
(1)		(2)	(3)	(4)	(5)	(6)		(8)	(0)	less Col. 6) (10)	less Col. 5) (11)
(1)	Lump S		(5)	(4) 56,616	(5)	37,674	(7)	(0)	(9) 20,000	(10)	(11)
2		ne - Civilian	367	20,800,044	396	22,027,199	361	396	23,281,362	1,254,163	
		ne - Uniform		15,515	230	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	331		.,,,002	,:,,.00	
		Gross Adj.		286,193		196,235				(196,235)	
		mp/Seas, Bd, SCG		8,954,686		9,302,514			9,042,500	(260,014)	
6	Overtim	ne - Civilian		658,434		555,950			631,800	75,850	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian		532							
9	Unused	l Uniform Leave									
10	Shift/St	ress		3,060							
11	H&L, IC	DD, LT-Sick		27,581		9,652				(9,652)	
12	Expend	iture Transfers				(1,387,209)			(2,046,128)	(658,919)	
71-53 [/Progra	Total	367	30,802,661	396	30,742,015	361	396	30,929,534	187,519	

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program **PUBLIC HEALTH** 14 AMBULATORY HEALTH SERVICES 20 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original **Estimated** Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 202 Janitorial Services 58,378 60,000 60,000 60.000 Refuse, Garbage, Silt and Sludge Removal 205 500 Telephone & Communication 500 500 209 300 300 300 Postal Services 210 173 4,000 3,642 1,000 (2,642)211 Transportation Licenses, Permits & Inspection Charges 13,850 215 Commercial off the Shelf Software Licenses 64,026 60,000 21,000 21,000 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 18,208 17,500 14.407 15,500 1,093 230 Overtime Meals 231 Advertising & Promotional Activities 240 16,218,962 16,436,182 16,231,989 15,369,170 (862,819) 250 Professional Services Professional Svcs. - Information Technology 4,107 251 252 Accounting & Auditing Services 250 253 Legal Services 254 Mental Health & Intellectual Disability Services 614 1,011 1,011 1,000 (11)255 1,000 1,000 1,000 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 160,598 90,000 90,000 85,000 (5,000)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 506,831 507,000 486,000 632,140 146,140 Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 4.600 299 Other Expenses (not otherwise classified) 17,041,890 17,186,200 16,888,049 16,186,610 (701,439)Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 20 14 AMBULATORY HEALTH SERVICES Nο **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Original Estimated Departmental Actual Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(5) (6) (7) Schedule 300 - Materials & Supplies 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 1,154 20,000 10,000 8,846 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 24,800 308 309 Cordage & Fibers 310 Electrical & Communication 8,000 4,510 (4,510)General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 1,919,234 1,925,000 317 Hospital & Laboratory 1,914,227 1,914,227 10,773 318 Janitorial, Laundry & Household 16,775 (16,775 320 Office Materials & Supplies 178,363 205,000 137,687 170,000 32,313 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 32,900 42,352 (42, 352)324 33.287 22.522 (22,522)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 Other Materials & Supplies (not otherwise classified) 2.209.354 2,139,227 2.139.227 2,107,000 (32,227)Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery 412 Fire Fighting & Emergency 47,730 52,000 5,000 5,000 417 Hospital & Laboratory 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 Computer Equipment & Peripherals 202,961 13,000 13,000 20,000 7,000 427 Vehicles 428 430 Furniture & Furnishings 9,220 51,000 36,620 (36,620)(19,380)499 Other Equipment (not otherwise classified) 4.000 19,380

270,999

71-53L (Program Based Budgeting Version)

Total

SECTION 44 12

126,000

74,000

25,000

(49,000)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Program Department No. **PUBLIC HEALTH** AMBULATORY HEALTH SERVICES 14 20 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations **Obligations** Request (Decrease) (3) (2) (4) (6) (7) (1) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 512 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 4,000,000 4,000,000 3,923,404 (76,596)804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total 4,000,000 4,000,000 3,923,404 (76,596)Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	IG BUDGE	Γ	CARE OF	- INDIVIDU	ALS, BY PF	ROGRAM
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	AMBULATOR	Y HEALTH SER\	/ICES	20
Fund	SEIGHENETH		No.	7 WIB OLT (TOTA	THEALITICER	71020	20
	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		16,219,212	16,440,289	16,231,989	15,369,170	(862,819
290	Payments for Care of Individuals		-, -,	1, 1, 1	-, - ,		(, , , , , , , , , , , , , , , , , , ,
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpe	oo or oone of
	or Provider	Actual	Original	Estimated	Department	service provid	se or scope of
Object Code	oi Flovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
250	Albert Einstein Medical Center				· · · · · · · · · · · · · · · · · · ·		
		405,000	350,000	350,000		Hospital Referral Services	ervices
250	Albert Einstein Medical Center Center Center Health Care, LLC	60,000	60,000	60,000	60,000		am da a a
250	,	40,000	200,000			Hospital Referral S	
250	Children's Hospital of Philadelphia	9,161	4 500 000	4.500.000	4 000 000	HIV Primary Care/S	• •
250	Dixon Shane LLC	4,336,187	4,500,000	4,500,000	· · · · ·	Purchase of Pharm	
250	Drexel School of Medicine	75 000	200,000	200,000	100,000	Physician & Hospita	
250	Drexel University	75,000	405.000	405.000		Hospital Referral S	ervices
250	Drexel University	471,144	465,000	465,000	05.000	Prenatal Services	
250	Dunbar	21,000	25,000	25,000		Cash Collection Se	
250	General Healthcare Resources Inc.	235,000	265,000	265,000	260,000	Temporary License	d Pharmacists
250	Globo Language Solutions	34,450				Language Access	
250	Health Business Systems Inc	115,241	350,000	350,000		Pharmacy Billing S	•
250	Health Federation of Philadelphia	5,834,000	5,152,929	5,152,929		Admin Support, Re	
250	Health Federation of Philadelphia	970,000	836,122	836,929		PCMH Behavioral F	•
250	Innovative Pharmacy Solotuions	4,972	90,000	90,000		Purchase of Pharm	
250	Jackson Pharmacy Professionals					Temporary License	
250	Jeanes Hospital		10,000	10,000		Physician & Hospita	
250	Jefferson University Physicians	970,000	970,000	970,000		Physician & Hospita	al Referral Svcs.
250	Jefferson Univiversity Physicians					Prenatal Services	
250	Jefferson Univ. Physcians (Bustleton Radiology)	1,020,000	600,000	600,000	· · · · · · · · · · · · · · · · · · ·	Reading X-Ray and	0 1 3
250	Lab Corp		40,000	40,000	40,000	Lab Test Services -	OB/GYN
250	Language Line Services	15,000				Language Access	
	LiveReps Call Center	42,900	39,600	39,600		On Call Services	
250	Mercy Fitzgerald Hospital	400,000	400,000	400,000	400,000	Physician & Hospita	al Referral Svcs.
250	Pharmpro, Inc.	310,000	245,000	245,000	200,000	Temporary License	d Pharmacists
250	PMHCC, Inc.	237,554	234,604	234,604	169,100	Health Centers Mgi	nt. Support
250	Public Health Management Corp.	10,339				Case Mgmt. and He	ome Visiting
250	Quest Diagnostic		70,000	70,000		Lab Test Services -	
250	Scotland Yard Security Services	361,665	700,000	700,000	600,000	Security Guard Ser	
250	Sickle Cell Disease Association of America	10,000	10,000	10,000		Sickle Cell Education	on
250	Temple Physicians, Inc		25,000	25,000	25,000	Physician & Hospita	al Referral Svcs.
250	Temple University	70,000	120,000	120,000	120,000	Physician & Hospita	al Referral Svcs.
250	Temple University		25,000	25,000		Physician & Hospita	
250	Temple University Hospital	80,000	100,000	300,000	100,000	Physician & Hospita	al Referral Svcs.
250	Tenet Health Sys/St Christopher's Healthcare, LLC	30,000	30,000	30,000	30,000	Hospital Referral S	ervices
250	Trustees of the Univ. of Pennsylvania	40,000	60,000	60,000	60,000	Hospital Referral S	ervices
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 S	ystem 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 L	egal Svcs.
	Total (Program Based Budgeting Version)	16,219,212	16,440,289	16,231,989	15,369,170		

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

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

216 Ins. 216 CE 216 De 216 En 216 En 216 SH 216 Va 2260 Au 2260 Ge 2260 In 2260 Mi 2260 Qu 2260 Rice 2260 W: 2260 Va 2260 Va 2260 Va 2260 Va 2317 An 317 Be	Name of Contractor or Provider dvant-Edge sight DW ell no Pointe Technologies HI International arious Vendors erox Corporation addio Video Repair arden State Imaging diller Precision Optical dicrographic Computer auality Medical Group ecoh, Various Vendors aryne Lee Dental arious Vendors ollier International arious Vendors	Fiscal 2019 Actual Obligations 58,378 3,702 40,196 5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500 2,470	Fiscal 2020 Original Appropriation 60,000 60,000 40,000	Fiscal 2020 Estimated Obligations 60,000	21,000 40,000	Describe purpose or scope of service provided. Include, if applicable, unit cost of service Infectious Waste Removal LOGMEIN GOTOMEETING COR Microsoft Software Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Software Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
Code Co	dvant-Edge sight DW ell n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors 'ayne Lee Dental arious Vendors ollier International	Obligations 58,378 3,702 40,196 5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500	Appropriation 60,000 60,000 40,000	Obligations 60,000 40,000	Request 60,000 21,000 40,000	applicable, unit cost of service Infectious Waste Removal LOGMEIN GOTOMEETING COR Microsoft Software Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
205 Add 216 Ins 216 CE 216 De 216 En 216 SH 216 SH 216 SH 216 SH 216 Va 260 Au 260 Ga 260 I M 260 Mi 260 Qu 260 Rica 260 W 260 W 260 Va	sight DW ell n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging diller Precision Optical dicrographic Computer uality Medical Group scoh, Various Vendors layne Lee Dental arious Vendors collier International	58,378 3,702 40,196 5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500	60,000 60,000 40,000	60,000 40,000	21,000 40,000	Infectious Waste Removal LOGMEIN GOTOMEETING COR Microsoft Software Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 Ins. 16 CE 16 De 16 En 16 SH 16 Va 60 Au 60 Ge 60 I M 60 Qu 60 Ric 60 Va 85 Cc 85 Va 17 AM	sight DW ell n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging diller Precision Optical dicrographic Computer uality Medical Group scoh, Various Vendors layne Lee Dental arious Vendors collier International	3,702 40,196 5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500	60,000 40,000	40,000	21,000 40,000	LOGMEIN GOTOMEETING COR Microsoft Software Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 CE 16 De 16 En 16 SH 16 Va 60 Au 60 Ga 60 I M 60 Mi 60 Qu 60 Ri 60 W 85 Cc 885 Va 17 AM	DW ell n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group icoh, Various Vendors ayne Lee Dental arious Vendors ollier International	40,196 5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500	40,000		21,000 40,000	Microsoft Software Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 De 16 En 16 Sh 16 Va 17 Va 17 Be 17 AM 17 Be	ell n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group icoh, Various Vendors ayne Lee Dental arious Vendors ollier International	5,911 10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500			21,000 40,000	Adobe Acrobat Pro 2017 SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 En 16 SH 16 Va 16 Va 60 Au 60 Ga 60 I M 60 Qu 60 Qu 60 R 60 W 60 Va 85 Cc 85 Va 17 AM	n Pointe Technologies HI International arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors arious Vendors ollier International	10,000 4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500			21,000 40,000	SAS Office Analytics Adobe Software Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 SH 16 Va 16 Va 60 Au 60 Ga 60 I M 60 Qu 60 Rich 60 Wa 60 Va 85 Cc 885 Va 17 AM	HI International arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors Ollier International	4,217 2,948 3,526 8,800 16,390 71,937 38,027 16,500			21,000 40,000	Adobe Software Commercial Off the Shelf Software Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
16 Va 60 Xe 60 Au 60 Ga 60 I M 60 Mi 60 Qu 60 Ric 60 Va 85 Cc 85 Va 17 AM	arious Vendors erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors 'ayne Lee Dental arious Vendors Ollier International	2,948 3,526 8,800 16,390 71,937 38,027 16,500			21,000 40,000	Commercial Off the Shelf Softwar Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
60 Xe 60 Au 60 Ge 60 I M 60 Qu 60 Ric 60 W: 60 Va 85 Va 17 AM 17 Be	erox Corporation udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors Ollier International	3,526 8,800 16,390 71,937 38,027 16,500			40,000	Copier Repair & Maintenance CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
60 Au 60 Ge 60 I M 60 Mi 60 Qu 60 Ri 60 W 60 Va 85 Cc 85 Va 17 AM	udio Video Repair arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group icoh, Various Vendors ayne Lee Dental arious Vendors ollier International	3,526 8,800 16,390 71,937 38,027 16,500				CCTV & Portable TV Repair X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
60 Ga 60 I M 60 Mi 60 Qu 60 Ri 60 Wa 60 Va 85 Cc 85 Va 117 AM	arden State Imaging Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors ollier International	3,526 8,800 16,390 71,937 38,027 16,500	50,000	50 000		X-Ray Machine Repair Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
60 I M 60 Mi 60 Qu 60 Ric 60 W 60 Va 60 Va 85 Cc 85 Va 117 AM	Miller Precision Optical icrographic Computer uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors ollier International	8,800 16,390 71,937 38,027 16,500	50,000	50,000		Microscope Repair Fax Machine Maintenance Repair of medical, laboratory
60 Mi 60 Qu 60 Ri 60 W 60 Va 85 Cc 85 Va 17 AM	icrographic Computer uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors ollier International	16,390 71,937 38,027 16,500	50,000	50,000	45.000	Fax Machine Maintenance Repair of medical, laboratory
60 Qu 60 Rid 60 W3 60 Va 85 Cc 85 Va 17 AM	uality Medical Group coh, Various Vendors ayne Lee Dental arious Vendors ollier International	71,937 38,027 16,500	50,000	50,000	45,000	Repair of medical, laboratory
60 Rid 60 Wa 60 Va 85 Cc 85 Va 17 AM	coh, Various Vendors ayne Lee Dental arious Vendors ollier International	38,027 16,500	50,000	50,000	45.000	
60 W: 60 Va 85 Cc 85 Va 17 AM	ayne Lee Dental arious Vendors ollier International	16,500	50,000	50,000	45.000	
60 Va 85 Cc 85 Va 17 AN 17 Be	arious Vendors ollier International			50,000	45,000	Other Machine Repair & Maint.
60 Va 35 Cc 35 Va 17 AM	arious Vendors ollier International		1			Repair or dental equipment
85 Va 17 AM 17 Be						Repair and Maintenance
17 AN 17 Be	arious Vendors	506,831	486,000	486,000	632,140	Lease for Health Center 2 Space
17 Be			21,000			Rents - Other
17 Be	MD Pennsylvania LLC	339,952	300,000	300,000	350,000	Medical Supplies
	entco	Í	134,227	134,227		Dental Supplies
	entserve	104,981	120,000	120,000		Dental Equipment
	arden State Imaging	5,010	,,,,,,	.,	,,,,,,	
	perial Bag & Paper	491				
	novative Pharmacy	61,430				
	nysio Systems	2,254				
	anofi Pastuer Co. LLC	1,252,899	1,300,000	1,300,000	1,300,000	Vaccines
	neracom LLC	97,755	,,,,,,,,,	,,,,,,,,,,	1,222,223	
	otal Access Group	54,462	60,000	60,000	75.000	Condoms
	arious Vendors	0.,.02	00,000	33,333	. 0,000	Medical Supplies
	novative Printing Systems Inc.	63,998	120,000	52,687	100 000	Office Supplies
	estle Water	1,856	120,000	02,007	100,000	Office Supplies
	raples	61,100	85,000	85,000	70 000	Office Supplies
	eritiv Operating Company	26,687	00,000	00,000	70,000	Office Supplies
	.B. Mason	14,553				Office Supplies
	arious Vendors	10,169				Office and Printer Supplies
	M D Pennsylvania LLC	18,990				Wall/Mobile Sphygmomanometer
	nysio Control Systems	28,740				Defibrillator
	arious Vendors	20,740	52,000			Exam Tables, Medical Equipment
	DW Gov	25,950	32,000		•	Document Scanner
	sight Public Sector	9,490				Computer Hardware
27 De		167,521	13,000	13,000		Computer Hardware
	ransamerican Furniture	9,220	51,000	36,620		Office Furniture
	arramental Furniture	3,220	4,000,000	4,000,000		Intergovernmental Transfer

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY			
Departme		INo.	Program			ĪNo.
	C HEALTH	14	AMBULATORY HE	EALTH SERVICES		20
Fund	OTILALITI	No.	AMBOLATORTTI	LALITIOLITIOLO		20
GRAN	TS REVENUE	08				
		Sumi	nary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
			ary of Positions	.,,	2,222,2	,, -
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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
	Sele	ected Associated	Non-Tax Reven	ues by Type		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget		Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-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	N/ormmonto	120,000	160,000	160,000	160,000	
	overnments ands of the City					
Other Fu	Total	5,664,841	8,316,243	8,083,336	10,868,546	2,785,210
71-53F (P	ਾਹਾਬ। rogram Based Budgeting Version)	1 3,004,041	0,310,243	0,003,330	10,000,040	2,700,210

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	Is :	<u></u>	N.
Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		
GRANTS REVENUE	08		
		·	

Fu	nding Sources	Grant Title		Grant Number	Index Code
X	Federal	OUTPATIENT HIV EARLY INTERVENTION SERVICES		G14056	143548
	State	Award Period	Type of Grant	=	
	Other Govt.	1/1/20 - 12/31/20	REIMBURSEMEN	NT .	
	Local (Non-Govt.)	Grant Objective			

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.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 Pmts.					
	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)
		Summary by	Funding Sourc	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3		3	3	3
105	Full Time - Uniform					
	Total	3		3	3	3

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.
PUBLIC	HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				=
GRANT	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
Х	Federal	FAMILY PLANNING SER	VICES & FAMILY PLAN	INING SERVICES - SUI	PPLEMENTAL	G14089	143531 / 143524
	State	Award Period			Type of Grant		=
	Other Govt.		7/1/20 - 6/30/21		REIMBURSEMEN	I T	

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 abilitiy 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.

Grant Objective

		Summa	ry by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual			-	or
Class	Description		Original	Estimated	Department	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	(5)	(4)	(5)	124,254	124,254
100 a)	Employee Benefits - Total				80,517	80,517
100 b)	Class 186 - Flex Cash Pmts.				60,517	60,517
	Class 187 - Worker's Comp Disability				80,517	80,517
					60,517	60,517
	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
		Summary by	Funding Source	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		, 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				2	2
105	Full Time - Uniform					
	Total				2	2

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		-
GRANTS REVENUE	08		

Fu	nding Sources	Grant Title		Grant Number	Index Code	
X	Federal	WOMAN, INFANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HE	ANT, CHILDREN, YOUTH & FAMILY MEMBERS AIDS HEALTHCARE G14098			
	State	Award Period	Type of Grant	-	-	
	Other Govt.	8/1/20 - 7/31/21	REIMBURSEMEN	NT		
	Local (Non-Govt.)	Grant Objective				

To provide family centered care involving outpatient and ambulatory care (directly or through contracts) for women, infant, children and youth with HIV/AIDS.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	1	 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4) (7)
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(1)
101		1	1	1	1	
105	Full Time - Uniform Total	4	1	1	1	
	rotai	1	1	1	1	

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET		WITHIN PROGRAM					
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY I	HEALTH SERVICES		20
Fund			No.				
GRANT	TS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND			G14506	144385
Х	State	Award Period			Type of Grant		•
	Other Govt.	1	7/1/20 - 6/30/21		REIMBURSEMEN	NT	

Grant Objective

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

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
01	Description.					
Class	Description	Actual	Original	Estimated	Department	or
(4)	(2)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY WITHIN PROGRAM FISCAL 2021 OPERATING BUDGET Department Program No. PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code CSP PREVENTION PROJECT G14609 Federal N/A State Award Period Type of Grant Other Govt. NOT AWARDED **ADVANCE**

Grant Objective

To promote prevention among patients in the City's ambulatory health centers.

X

Local (Non-Govt.)

		Summ	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		175,000			
	Total		175,000			
			y of Positions			
	_	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					-
	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

Award Period

State

Other Govt.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Type of Grant

REIMBURSEMENT

FISCAL 20	21 OPERATING B	UDGEI	WITHIN P	RUGRAW	
Department		No.	Program		No.
PUBLIC HEALTH		14	AMBULATORY HEALTH SERVICES		20
Fund		No.			-
GRANTS REVENUE		08			
Funding Sources	Grant Title			Grant Number	Index Code
Y Federal	NEW ACCESS POINT (N	JAP) - HEALTH CENTE	R 10	G14650	144410

Local (Non-Govt.) Grant Objective

6/1/20 - 5/31/21

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.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	7	8	7	7	(1)
105	Full Time - Uniform	-		-		/4\
	Total	7	8	7	7	(1)

71-53P (Program Based Budgeting Version)

EISCAL 2024 ODEDATING BUIDGET

Other Govt.

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

REIMBURSEMENT

	FISCAL 202	1 OPERATING BU	JDGET	WITHIN P	ROGRAM	
Departmen	t		No.	Program		No.
PUBLIC	CHEALTH		14	AMBULATORY HEALTH SERVICES		20
Fund			No.			
GRANT	TS REVENUE		08			
Fun	ding Sources	Grant Title			Grant Number	Index Code
X	Federal	BREAST AND CERVICA	L CANCER		G14745	143389
	Ctata	August Daried		Time of Crant		-

Grant Objective

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

7/1/20 - 6/30/21

		Summa	ry by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description		· ·		·	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	209,518	386,955	386,955	508,846	121,891
100 a)	Employee Benefits - Total	100,116	139,303	139,303	183,183	43,880
100 b)	Class 186 - Flex Cash Pmts.	100,110	139,303	139,303	103,103	43,000
	Class 187 - Worker's Comp Disability	6,240	139,303	139,303	183,183	43,880
	Class 188 - Worker's Comp Medical	0,240	109,000	103,000	100,100	43,000
	Class 189 - Medicare Tax	2,788				
		2,700				
	Class 190 - Pension Obligation Bonds	40.000				
	Class 191 - Pension Contributions Class 192 - FICA	19,806 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	0.40.000	700 400	700 100	4 007 050	044.405
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
		1 7	Funding Source			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		, 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	3	5	3	5	
105	Full Time - Uniform					
74 FOD (D.	Total	3	5	3	5	

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING B	UDGET	WITHIN PROGRAM	
Department	No.	Program	No.
PUBLIC HEALTH	14	AMBULATORY HEALTH SERVICES	20
Fund	No.		.=

GRANTS REVENUE 08

Funding Sources Grant Title Grant Number Index Code

V Fodorol C14974 144064

 X
 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.)
 Grant Objective

The provision of HIV outpatient/ambulatory medical care and drug reimbursement for patients at various District Health Centers.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description		· ·		· ·	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	802,095	765,078	765,078	727,634	(37,444)
100 a)	Employee Benefits - Total	281.015	290,528	290,528	279,952	(10,576)
100 b)	Class 186 - Flex Cash Pmts.	201,010	290,020	290,320	219,932	(10,570)
	Class 187 - Worker's Comp Disability	20,788	290,528	290,528	279,952	(10,576)
	Class 188 - Worker's Comp Medical	20,700	200,020	230,020	210,002	(10,070)
	Class 189 - Medicare Tax	15,049				
	Class 190 - Pension Obligation Bonds	2,551				
	Class 191 - Pension Contributions	96,110				
	Class 191 - Ferision Contributions Class 192 - FICA	49,873				
	Class 192 - FICA Class 193 - Health / Medical	91,275				
	Class 194 - Group Life	1,266				
	Class 194 - Group Lile Class 195 - Group Legal	4,103				
	Class 193 - Gloup Legal Class 198 - Municipal Plan 10 - City Match	4,103				
200	Purchase of Services	116 596	901 425	901 425	904 759	3,323
300		446,586	801,435	801,435	804,758	3,323
400	Materials and Supplies					
500	Equipment Contributions, Indemnities and Taxes					
	,	50,000			4 200	4 200
800 900	Payments to Other Funds Advances and Misc. Payments	56,038			4,399	4,399
900	Total	1,585,734	1,857,041	1,857,041	1,816,743	(40,298)
	I otal		Funding Sourc		1,816,743	(40,298)
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Codo	Catagony	Actual				
Code	Category		Original	Estimated	Department	or (Decrees)
(1)	(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal (2)	1,369,905	1,857,041	1,857,041	1,816,743	(40,298)
200	State	1,503,905	1,007,041	1,007,041	1,010,743	(40,290)
300	Other Governments					
400	Local (Non-Governmental)					
400	Total	1,369,905	1,857,041	1,857,041	1,816,743	(40,298)
	Total		of Positions	1,007,041	1,010,743	(40,290)
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	8	6	7	(1)
105	Full Time - Uniform					
	Total	9	8	6	7	(1)

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	1 OPERATING B	UDGET	OI C	WITHIN P		AIXI
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY I	AMBULATORY HEALTH SERVICES		
Fund			No.				
GRANT	S REVENUE		08				
Fun	ding 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		
Х	Local (Non-Govt.)		Gra	nt Objective			

Private donations to assist with the training of HIV physicians and to improve the quality of health care at the District Health Centers

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	80,936	98,625	98,625	124,925	26,300
	Total	80,936	98,625	98,625	124,925	26,300
		Summary	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING BU	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	HEALTH		14	AMBULATORY H	HEALTH SERVICES		20
Fund			No.				
GRANT	S REVENUE		08				
Fun	ding Sources	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		
X	Local (Non-Govt.)		Gra	ant Objective			

To provide breast cancer education, treatment and screening.

		Summa	ry by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Ciass	Description	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	Obligations (5)	(6)	(Decrease)
100 a)	Personal Services	18,750	18,500	18,500	18,500	(1)
100 b)	Employee Benefits - Total	10,700	6,500	6,500	6,500	
100 b)	Class 186 - Flex Cash Pmts.		0,000	0,000	0,000	
	Class 187 - Worker's Comp Disability		6,500	6,500	6,500	
	Class 188 - Worker's Comp Medical		0,000	0,000	0,000	
	Class 189 - Medicare Tax					
	Class 199 - Medicale Tax Class 190 - Pension Obligation Bonds					
	•					
	Class 191 - Pension Contributions Class 192 - FICA					
	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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	18,750	25,000	25,000	25,000	
	Total	18,750	25,000	25,000	25,000	
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		2			(2
105	Full Time - Uniform					
	Total		2			(2

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	21 OPERATING E	BUDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	AMBULATORY	AMBULATORY HEALTH SERVICES		
Fund			No.				-
GRAN ⁻	TS REVENUE		08				
Fur	iding Sources	Grant Title				Grant Number	Index Code
	Federal	SHIPP STUDY				G14L05	143611
	State	Award Period			Type of Grant		-
	Other Govt.		7/1/17 - 6/30/18		ADVANCE		
X	Local (Non-Govt.)		Gi	rant Objective			
	-	-					

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

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	34,399				
	Total	34,399				
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING BI	JDGET	WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	AMBULATORY I	AMBULATORY HEALTH SERVICES 20			
Fund			No.					
GRANTS REVENUE			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			
Х	Local (Non-Govt.)		Gra	ant Objective				

To provide medical services for School Cafeteria Employees.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description	Obligations	Appropriations		Request	(Decrease)
(1)	(2)	Obligations (3)	(4)	Obligations (5)	(6)	(Decrease) (7)
100 a)	Personal Services	(0)	(4)	(0)	(0)	(1)
100 b)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 193 - Gloup Legal Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		78,900	78,900	103,754	24,85
300	Materials and Supplies		70,900	70,900	103,734	24,03
400	Equipment	60,000				
500	Contributions, Indemnities and Taxes	00,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
300	Total	60.000	78.900	78,900	103,754	24.854
	Total	,	Funding Source		100,704	24,00-
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		• •	, ,		
200	State					
300	Other Governments					
400	Local (Non-Governmental)		78,900	78,900	103,754	24,854
	Total		78,900	78,900	103,754	24,854
		Summary	of Positions	· .	•	,
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET Department No.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING BI	UDGET	WITHIN PROGRAM					
Departmen	t		No.	Program			No.		
PUBLIC	CHEALTH		14	AMBULATORY I	AMBULATORY HEALTH SERVICES 2				
Fund			No.						
GRAN	TS REVENUE		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
Х	Federal	WISE WOMEN PROGRA	AM			TBD	TBD		
	State	Award Period			Type of Grant				
	Other Govt.	Govt. 7/1/20 - 6/30/21			REIMBURSEMEN	1T			
	Local (Non-Govt.)		Gra	ant Objective					

To provide screening, diagnosis, and follow-up for breast and cervical cancer at the District Health Centers.

		Summ	ary by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
0.000		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				473,400	473,400
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				473,400	473,400
			y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total		1			

Total
71-53P (Program Based Budgeting Version)

_	CITY OF PHILADELPI	PROGRAM SUMMARY					
Departmer		No.	Program			No.	
PUBLIC Fund	C HEALTH	14 No.	AMBULATORY HE	EALTH SERVICES		20	
	E CARE HOSPITAL ASSESSMENT	14					
ACOTE	CARE HOSFITAL ASSESSIVIENT		nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
Olass	Безоприон	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)	
100	Employee Compensation	(0)	(4)	(∪)	(0)	(1)	
a)	Personal Services	2,902,209	8,416,081	2,567,899	7,137,142	4,569,243	
b)	Employee Benefits	2,302,209	0,410,001	2,301,039	1,101,142	4,503,245	
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	 ' '	30,991	625,000	625,000	400,000	(425,000	
	Contributions, Indemnities and Taxes Debt Service						
700		500,000	4.500.000	4 500 000	4 500 000		
800	Payments to Other Funds	500,000	4,500,000	4,500,000	4,500,000		
900	Advances and Misc. Payments	10= =11 010	040 450 400	224 442 454	0.40 505 500	07.007.444	
	Total	137,544,319	319,153,408 ary of Positions	231,440,151	318,527,592	87,087,441	
		T		In annual of	Figural 2024	luana ana	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
0-4-	Catamani	Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	17	31	23	27	(4	
105	Full Time - Uniform	47	0.4		07		
	Total	17 ected Associated	31 Non Tox Poyon	23	27	(4	
	Sere			, ,,	Fig. 1 0004	In contract	
	Description	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Description		Actual	Original	Estimate	Proposed	or (Decrease)	
		Revenues	Budget	(4)	Budget	(Decrease)	
Local (Na	(1) on-Governmental)	(2) 140,385,945	(3) 310,000,000	(4) 235,707,373	(5) 310,000,000	(6) 74,292,627	
Federal	on-Governmentar)	140,300,945	310,000,000	233,101,313	310,000,000	14,292,021	
State							
	vernments						
	nds of the City						
5 51 T UI	•	140 385 945	310 000 000	235 707 373	310 000 000	74,292,627	
71-53F (Pr	Total ogram Based Budgeting Version)	140,385,945	310,000,000	235,707,373	310,000,000	74,292	

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET						BY PROGRAM					
Departr	ment		No.	Program				No.			
PUBLIC HEALTH					AMBULAT	ORY HEALT	H SERVICES		20		
-und				No.					•		
ACL	JTE CA	ARE HOSPITAL ASSESSMENT		14							
				Fiscal	Fiscal		Fiscal		Increase		
			Salary	2019	2020	Increment	2021	Annual	(Decreas		
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8		
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		
4	1D10	A appropriate Clark	27 422 40 725			1					
1 2		Account Clerk Accounting Trainee	37,422 - 40,725 49,216			1	1	49,216			
3		Administrative Officer	53,633 - 68,955				1	53,633			
3 4		Ambulatory Health Revenue Compliance Dir.	108,150		1		'	55,055			
5		AHS Deputy Director of Rev Compliance & Info.	108,150	1	'	1	1	108,150			
6		Ambulatory Financial/Purchasing Specialist	58,585	'1	1	'	'	100,130			
7		Certified Registered Nurse Practitioner	84,609- 108,786	'	2	1	2	194,020			
8		Contract Clerk	46,238 - 50,868	'		' 1	_	104,020			
9		Health Care Coordinator	77,857 - 100,108	2	3	3	3	303,199			
10		Health Services Admin. 2 / Asst. HC Director	72,957 - 93,797	-	4	Ĭ		000,100			
11		Health Services Administrator 3	86,727 - 111,505	3		3	3	311,817			
12		Health Services Talent Acquisition	74,160					0.1,0.1			
13		Medical Assistant	41,930 - 45,869	1	1	1	1	46,494			
14		Medical Specialist	185,611		1						
15		Nutritionist	59,789 - 67,274		6	4	6	358,734			
16	4A35	Pharmacy Manager	94,715 - 121,772		1						
17		Physician	175,272	6	5	7	7	1,226,904			
18		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			
10	1D10	A appropriate Clark	27 422 40 725								
19		Account Clerk	37,422 - 40,725		1		4	05.000			
20		Fiscal Operations and QI Manager Fund Analyst	85,000		4		1	85,000			
21 22		Health Services HR Program Specialist	49,216 - 50,470 74,160		1						
23		Health Services HR Internship Coordinator	56,821		'						
24		Local Area Network Administrator	62,016 - 79,727		1						
2-7	1207	SUBTOTAL SUPPORT SERVICES	02,010 - 70,727		5		1	85,000			
		OUDTOTAL FULL TIME		47	24	00	07	0.040.004			
		SUBTOTAL FULL-TIME		17	31	23	27	2,812,091			
25	4F01	Dentist						126,857			
26		Medical Specialist			1			207,236			
27	4D06	Physician			10			1,956,680	(
		SUBTOTAL PART-TIME			11			2,290,773	(
		TOTAL - AMB. HEALTH SVCS.		17	42	23	27	5,102,864	(

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
	BLIC HI	EALTH			14	AMBULAT	TORY HEAL	TH SERVIC	ES		20
Fund					No.						
ACI	JTE CA	ARE HOSPITAL ASSESSMENT			14						
Line No. (1)	Class Code (2)	Title			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	31	23	27	2,812,091	(4)
		Total Part Time Expenditure Transfers from the Genera	l Fund				11			2,290,773 2,164,392	(11)
Total G	ross Re	quirements				17	42	23	27	7,267,256	(15)
		Plus: Earned Increment								22,972	
		Plus: Longevity									
		Less: (Vacancy Allowance)				(153,086					
			Total Bu	ıdget Request						7,137,142	
					ry of Personal						
1,				al 2019	1	iscal 2020	la a ··································		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated	Increment Run -PPE	Budgeted Positions	Department Request	in Require.	in Bud. Pos.
No.		Category	6/30/19	Obligations	Positions	Obligations	11/24/19	Positions	Request	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		(0)	(.)	(5)	(0)	(,,	(0)	(0)	(.0)	(11)
		ne - Civilian	17	1,795,247	31	1,625,534	23	27	2,681,977	1,056,443	(4)
		ne - Uniform		, , ,		, , , , , , , , , , , , , , , , , , , ,			, ,-	, ,	\ \frac{\frac{1}{3}}{3}
_		Gross Adj.		49,753		7,137				(7,137)	
		mp/Seas, Bd, SCG		1,047,261		926,904			2,290,773	1,363,869	
_		ne - Civilian		9,912		8,290				(8,290)	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	d Uniform Leave									
10	Shift/St	ress		36		34				(34)	
		DD, LT-Sick									
12	Expend	liture Transfers							2,164,392	2,164,392	
71-53 [/Progra	Total	17	2,902,209	31	2,567,899	23	27	7,137,142	4,569,243	(4)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 No ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original **Estimated** Departmental Obligations Request Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 Refuse, Garbage, Silt and Sludge Removal 205 10,000 10,000 Telephone & Communication 2,165 10,000 209 Postal Services 210 24,000 24,000 24,000 211 Transportation Licenses, Permits & Inspection Charges 215 32,802 Commercial off the Shelf Software Licenses 32,802 20,877 20,000 (12,802)216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 134,065,907 304,768,450 223,475,450 305,861,450 82,386,000 250 Professional Services Professional Svcs. - Information Technology 2,911 60,000 60,000 60,000 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Dues Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 15,000 15,000 15,000 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 134,103,785 304,898,327 223,533,252 305,990,450 82,457,198 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 14 AMBULATORY HEALTH SERVICES 20 Nο ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 400 400 (400 308 309 Cordage & Fibers 310 Electrical & Communication 3,000 2,600 (2,600)General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 316 General Hardware & Minor Tools 500,000 500,000 500,000 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 934 10,000 10,000 (10,000 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 1,000 1,000 (1,000)324 Precision, Photographic & Artists 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 1,334 514,000 14.000 500,000 486,000 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 15,000 (15,000) 15,000 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 10,000 10,000 (10,000)417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 36,991 650,000 650,000 250,000 (400,000)427 Vehicles 428 430 Furniture & Furnishings 150,000 150,000 150,000 499 Other Equipment (not otherwise classified)

36,991

71-53L (Program Based Budgeting Version)

Total

SECTION 44 34

825,000

400,000

(425,000)

825,000

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Program Department No. PUBLIC HEALTH AMBULATORY HEALTH SERVICES 14 20 No. ACUTE CARE HOSPITAL ASSESSMENT 14 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations **Obligations** Request (Decrease) (3) (5) (2) (4) (6) (7) (1) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 512 Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 500,000 4,500,000 4,500,000 4,500,000 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total 500,000 4,500,000 4,500,000 4,500,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

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

FISCAL 2021 OPERATING BUDGET

	FISCAL 2021 OPERATIN	IG BUDGE	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAW				
Departi	ment	No.	Program			No.		
PUBLIC HEALTH			14	AMBULATORY	/ HEALTH SER\	/ICFS	20	
Fund		No.	72027.101.1					
ACI	JTE CARE HOSPITAL ASSESSMENT		14					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	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	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Commonwealth of Pennsylvania	132,198,449	299,000,000	217,707,000	300,000,000	Philadelphia Hospit	al Assessments	
250	eClinical Works	760,020	1,200,000	1,200,000	1,200,000	Maintenance, Licen	sing Fees	
	Health Federation of Philadelphia		800,000	800,000	800,000	Health Centers Sup	-	
	Health Federation of Philadelphia		600,000	600,000	693,000	EHR Project Manag		
	Health Federation of Philadelphia		1,450,000	1,450,000	1,450,000	Health-Related Sup		
	PMHCC, Inc.		118,450	118,450	118,450	IT Services for Hea		
	PMHCC, Inc.	1,084,901	1,300,000	1,300,000		EHR Support / Mair		
250	eClinical Works		300,000	300,000	300,000	Electronic Health Records Service		
250	Various Vendors	22,537						
251	Various Vendors		60,000		60,000	IT / EHR Licenses a	and Maint.	
251	Cellco Partnership	2,911						
						I		
						I		
						I		
						I		
-4 -01	(Program Based Budgeting Version)		l					

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2021 OPERATII	NG BUDGE	250s AND 290, BY PROGRAM			
Departi	ment		No.	Program		No.
PUE	BLIC HEALTH		14	AMBULATORY	/ HEALTH SERV	ICES 20
Fund			No.			·
ACI	JTE CARE HOSPITAL ASSESSMENT		14			
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provided Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit cost of service.
317	Sanofi Pasteur Co LLC		500,000		500,000	Vaccines
	Dell, Inc.; TBD Other Vendors	36,991	650,000	650,000		Comp. Replacement, EHR Equip.
430	TransAmerica		150,000	150,000		Furniture for Service Relocations
	Payment to the Capital Fund Payment to the Capital Fund	500,000	500,000 4,000,000	500,000 4,000,000		EHR-Related Capital Expenditures New City Health Center Capital
004	a dynient to the Capitain this		4,000,000	4,000,000	4,000,000	New City Health Center Capital
1						
74 500	(Program Based Budgeting Version)					

71-530 (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21

Program Description

This program provides health and support services targeted toward women, children, and parenting families. Specific services include home visiting, breastfeeding support, and education. This program also provides services for children with special health care needs and services to help pregnant women get health care to have healthy babies.

Program Objectives

- ·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.
- •Pilot a tele-lactation program to support breastfeeding continuation of mothers throughout Philadelphia.
- •Expand the newly created Doula Support Program for women with substance use disorders.
- •Create a model of implicit bias training for obstetrics-gynecology attendings and trainees throughout Philadelphia's various medical schools and training sites.
- •Publish the first comprehensive Philadelphia Child Health Report.

Performance Measures						
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021		
Description	Year-End	Year-to-Date	Target	Target		
		(Q1 + Q2)				
(1)	(2)	(3)	(4)	(5)		
Percent of women initiating breastfeeding	83.1%	82.0%	81.5%	82.0%		

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020 Fiscal 2020		Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	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
	Sur	nmary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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

71-53E (Program Based Budgeting Version)

SECTION 44 38

CITY OF PHILADELPHIA PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) No. Department Program **PUBLIC HEALTH** MATERNAL, CHILD, AND FAMILY HEALTH 14 21 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (1) (5) (6) (7) GENERAL 22,846 10,932 (10,932) 01 08 **GRANTS REVENUE** 3,007,434 4,509,302 4,509,302 4,270,487 (238, 815)Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Forward Original Approp. Proposed Budget Proposed Bdgt Where Description Original Approp. (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (6) (1) (7) 72,742 146,892 Finance Employee Benefits - Civilian 146,892 264,113 117,221

Employee Benefits - Uniform

Finance

⁷¹⁻⁵³E (Program Based Budgeting Version)

F	CITY OF PHILADELPH	PROGRAM SUMMARY					
Departme	nt	No.	Program			No.	
PUBLI	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21	
Fund		No.					
GENE	RAL	01					
		Sumn	nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ary of Positions		.,		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	22,846		10,932		(10,932	
Federal							
State							
Other Go	overnments						
Other Fu	inds of the City						
	Total rogram Based Budgeting Version)	22,846		10,932		(10,932	

CITY OF PHILADELPHIA **SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department No. Program No. PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)53,633 - 68,955 53,633 1 2L20 Administrative Officer 2 2L31 Administrative Specialist - Non Confidential 41,065 - 52,792 41,065 1 2L04 37,237 - 47,875 3 Administrative Technical Trainee (1) 4 2A42 Auditor 2 52,321 - 67,274 (1) 5 1B29 Contract Clerk 46,237 - 50,867 1 (1) 6 D751 Director or Maternal Child & Family Health 155,000 155,000 7 5F26 102,416 Health Program (MIH) Administrator 83,174 - 106,933 8 5F73 Health Program Analysis Supervisor 63,566 - 81,721 (1) 9 2C04 Health Program Budget Analyst 52,322 - 67,274 52.322 1 185,611 10 4D07 Medical Specialist 185,611 11 1A02 Office Clerk 30,944 - 33,043 Office Clerk 2 33,669 - 36,402 33,669 12 1A03 1 5F72 Public Health Program Analyst 55,029 - 70,745 13 14 1A18 Secretary 36,340 - 39,498 40,123 1 4 5 8 663,839 6 2 Total

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGI				Г	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departi	ment				No.	Program					No.
1 '	BLIC HI	EALTH			14	MATERNAL, CHILD, AND FAMILY HEALTH					21
Fund					No.		, - ,				
GEI	NERAL				01						
						Fiscal	Fiscal	1	Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Transfer to Grants Revenue Fund DC47/Non-Rep Wage Increase/Bonus Exempt Salary Reduction				4	6	5	8	663,839 (106,772) 5,158 (651)	2
						ļ .		_			
Total G	ross Re	quirements				4	6	5	8	561,574 3,548	2
		Plus: Earned Increment Plus: Longevity				3,54					
		Less: (Vacancy Allowance)								(28,031)	
		2000: (Vasario) / morrarios)	Total Bu	ıdget Request						537,091	
					ry of Personal	Services					
			Fisca	al 2019		iscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department		in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
		(0)	6/30/19		(5)	(0)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2		ne - Civilian	4	177,332	6	358,098	5	8	643,863	285,765	2
		ne - Uniform	4	111,332	•	330,080	1	l °	040,003	200,100	
_	-	Gross Adj.		2,752		859				(859)	
		mp/Seas, Bd, SCG		2,. 32		330				(550)	
6		ne - Civilian		6,591		26,039				(26,039)	
7		ne - Uniform									
8		Overtime - Civilian									
9		I Uniform Leave									
10	Shift/St	ress		2							
11	H&L, IC	DD, LT-Sick									
12	Expend	iture 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)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 1,138 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 508,558 587,550 587,550 706,460 118,910 250 Professional Services 251 Professional Svcs. - Information Technology Accounting & Auditing Services 252 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 1,390 5,000 3,610 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 3,700 3,700 3,851 2,536 1,164 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 250 250 250 250 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 24 (24)Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 513,797 591,500 591,500 715,410 123,910 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. **GENERAL** 01 Fiscal 2020 Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 264 1,500 1,600 1,500 (100 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 Precision, Photographic & Artists 1,000 700 1,000 300 324 80 200 (200 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 2,500 344 2.500 2,500 Total Schedule 400 - Equipment Construction, Dredging & Conveying 410 Electrical, Lighting & Communications 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 Hospital & Laboratory 420 Office Equipment 423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 3,000 1,000 1,000 (1,000)427 Vehicles 428 430 Furniture & Furnishings 5,000 5,000 499 Other Equipment (not otherwise classified)

3,000

71-53L (Program Based Budgeting Version)

Total

SECTION 44 44

1,000

5,000

4,000

1,000

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM						
Depart	ment		No.	Program	No.			
PUE	BLIC HEALTH		14	MATERNAL, C	MATERNAL, CHILD, AND FAMILY HEALTH 2			
Fund			No.	, -	,			
GEI	NERAL		01					
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
250s	Professional Services (250-254, 257-259)		508,558	587,550	587,550	706,460	118,910	
290	Payments for Care of Individuals							
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of	
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if	
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.	
250	Coelho Consulting	2,000	2,000	2,000		IT Management Sys	stem	
250	Fund for Philadelpia	5,000				Fiduciary Program I	Mgmt	
250	Geneva Worldwide	176				Language Access S	Services	
250	Globo Language Solutions	691				Language Access S		
250	Health Federation of Philadelphia					Adolescent Sexual		
250	Health Federation of Philadelphia			80,000				
	Health Federation of Philadelphia			80,000	30,000	Communication Mg	•	
	Health Federation of Philadelphia	288,755	12,000	72,000	133,104	Ĭ	ū	
I	Health Federation of Philadelphia		400.000	400.000	47,420	Infant Mortality Coa	-	
250	Intercultural Family Services		130,000	130,000		Healthy Start Home	-	
250	JEH Creative	106.026	105,500	105,500		Safe Sleep Campai	-	
250 250	PMHCC, INC. Public Health Management Corp.	106,936			30.040	Management Suppo A Running Start He		
250	Public Health Management Corp.					Mixed Methods Epid	-	
250	Reach Out and Read					•		
250	Rutgers University				150,000	Pregnancy Risk Ass		
250	VISTA				14,000	Health Equity and C		
I	Women Organized Against Rape	105,000	105,000	105,000	115,000	Sexual Assault Cou		
250	Various Vendors	,	13,050	13,050	,	Baby Book Progran	-	
250	TBD		120,000	.,,,,,,		Parenting Support,		
250	TBD		100,000			Mayor's Baby Book		
			ŕ					
71-53N	I I (Program Based Budgeting Version)		I .					

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departme	nt	No.	Program			No.	
PUBLI	C HEALTH	14	MATERNAL, CHIL	D, AND FAMILY HEA	LTH	21	
Fund		No.		·		!	
GRAN	TS REVENUE	08					
		Sumi	mary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
	·		ary of Positions	.,,	.,,,	(===,===	
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian			1	4	4	
105	Full Time - Uniform						
	Total			1	4	4	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
_ocal (No	on-Governmental)						
Federal 3,007,434		4,509,302	4,509,302	4,138,987	(370,315		
State				131,500	131,500		
	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	3,007,434	4,509,302	4,509,302	4,270,487	(238,815	

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

DRAWDOWN

	FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM			
Departmen	t		No.		Program		No.	
PUBLIC HEALTH		14		MATERNAL, CHILD, AND FAMILY HI	EALTH	21		
Fund No.				=				
GRAN	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X Federal PDPH HEALTHY START		-			G14052	143538		
GRANTS REVENUE Funding Sources Grant Title		_		Type of Grant				

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

Grant Objective

4/1/20 - 3/31/21

		Summa	ry by Class			
	I	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Class	Description		ŭ		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	16,896	67,554	67,554	67,554	(1)
100 a)	Employee Benefits - Total	6,518	27,873	27,873	26.295	(1,578)
100 b)	Class 186 - Flex Cash Pmts.	0,516	1,578	1,578	1,578	(1,376)
	Class 187 - Worker's Comp Disability	399	26,295	26,295	24,717	(1,578)
		399	20,293	20,295	24,717	(1,376)
	Class 188 - Worker's Comp Medical Class 189 - Medicare Tax	195				
		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)
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				1	1
105	Full Time - Uniform					
74 500 /5	Total				1	1

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

TISCAL 2021 OF LIVATING D	ODGLI	WITTIIN PROGRAWI			
Department	No.	Program	No.		
PUBLIC HEALTH	14	MATERNAL, CHILD, AND FAMILY HEALTH	21		
Fund	No.		=		
GRANTS REVENUE	08				
Francisco Occupation		Orant Niverban	ladaOada		

Funding Sources Grant Title				Grant Number	Index Code
X	Federal	TITLE V BLOCK GRANT		G14475	143991-93
	State	Award Period	Type of Grant	-	-
	Other Govt.	7/1/20 - 6/30/21	REIMBURSEMEN	NT	
	Local (Non-Govt.)	Grant Objective			

To promote the health of children by providing preventive and primary care services for low income and/or uninsured chilidren.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		· · · · · · · · · · · · · · · · · · ·	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian			1	3	3
105	Full Time - Uniform					
	Total	<u> </u>		1	3	3

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Department Program No. PUBLIC HEALTH 14 MATERNAL, CHILD, AND FAMILY HEALTH 21 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code TBD STATE BREASTFEEDING GRANT TBD Federal TBD X State Award Period Type of Grant Other Govt. 7/1/20 - 6/30/21 TBD Grant Objective Local (Non-Govt.) To promote breastfeeding initiation and continuation. Summary by Class

			• •			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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
			y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 FOD /D:	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	HEALTH SYSTEMS	22

Program Description

This program provides support for health systems and direct health services in the Philadelphia community for those with high 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.

Program Objectives

•Assess facility needs at the Philadelphia Nursing Home and Riverview Home in partnership with the Department of Public Property and Office of Homeless Services.

- ·Conduct two performance audits to identify areas of improvement for Philadelphia Nursing Home residents.
- •Assess medical services payment and reimbursement model at Riverview Home in partnership with Office of Homeless Services.

Performance Measures							
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Philadelphia nursing home average daily census	336	304	350	275			

Comments: The nursing home's census has declined primarily due a greater state focus on maintaining residency in the community.

During the COVID-19 pandemic, the nursing home is unable to accept new admits, thus causing a likely decline

	Summary by Fund									
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(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	42 500 522	47 202 562	47 202 400	44 496 567	(2.945.022)				
		43,589,532 nmary of Full 1	47,302,562 Time Positions b	47,302,490	44,486,567	(2,815,923)				
Fund	T Car	Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)				
No.	Fund	6/30/19		PPE 11/24/19						
(1)	(2)	(3)	Budgeted (4)	(5)	Budgeted (6)	(Col. 6 less 4) (7)				
010	General	1	1	(-)	1	(- /				
						-				
	Total Full Time	1	1		1					

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS (CONTINUED) **FISCAL 2021 OPERATING BUDGET** Department No. Program **PUBLIC HEALTH HEALTH SYSTEMS** 14 22 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or Budget Budget No. Revenues (Decrease) (2) (3) (4) (6) (1) (5) (7) 01 GENERAL 38,875,973 31,095,000 42,858,000 42,858,000 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Fiscal 2020 Dept. Fiscal 2019 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1) (4)

33,759

25,727

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 51

25,727

6,142

(19,585)

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI	PROGRAM SUMMARY					
F	FISCAL 2021 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
PUBLI	C HEALTH	14	HEALTH SYSTEM	IS		22	
Fund		No.				-	
GENE	RAL	01					
		1	mary by Class			ı	
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
			ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	1	1		1		
105	Full Time - Uniform						
	Total	1	1		1		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-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					
	overnments						
Other Fu	nds of the City						
=4 =c= /=	Total rogram Based Budgeting Version)	38,875,973	31,095,000	42,858,000	42,858,000		

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL ZUZT OPER	ATING	BUDGE				DIFK	OGRAW		
Departi					No.	Program					No.
PUE Fund	BLIC HI	EALTH			14 No.	HEALTH S	SYSTEMS				22
	NERAL				01						
021	I]	Finant	Finnel		Finant		lee
					Salary	Fiscal 2019	Fiscal 2020	Increment	Fiscal 2021	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(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 C	ross Bo	quiramente				1	1		1	102 429	
Total G	uoss re	quirements Plus: Earned Increment				<u>'</u>	<u>'</u>		<u>'</u>	102,438	
		Plus: Longevity									
		Less: (Vacancy Allowance)								(47,138)	
			Total Bu	ıdget Request						55,300	
					ry of Personal						
 ,				al 2019		iscal 2020	la accord		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line		Catagory	Actual Positions	Actual	Budgeted Positions	Estimated	Increment	Budgeted Positions	Department Request		in Bud. Pos.
No.		Category	6/30/19	Obligations	FUSITIONS	Obligations	Run -PPE 11/24/19	FUSILIONS	Nequest	(Col. 9 less Col. 6)	(Col. 8 less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S		. ,	. ,	, ,	. , ,	, ,		` '	. ,	, ,
2	Full Tim	ne - Civilian	1	82,298	1	62,718		1	14,973	(47,745)	
3	Full Tim	ne - Uniform									
4	Bonus,	Gross Adj.		1,041		344				(344)	
5	PT, Ter	mp/Seas, Bd, SCG		113,258		180,182			40,327	(139,855)	
6		ne - Civilian									
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St										
		DD, LT-Sick liture Transfers									
12	Lypeiio	Total	1	196,597	1	243,244		1	55,300	(187,944)	
71-53 I	/Drogra	am Based Budgeting Version)	1	100,001	<u>'</u>	270,244	I	<u> </u>	55,500	(107,344)	

Total
71-53J (Program Based Budgeting Version)

SECTION 44 53

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2021 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program			No.
l PUB	LIC HEALTH	14	HEALTH SYSTEM	AS.		22
Fund	EIO HEREITI	No.	112, (2111 61 61 21)			
GEN	IERAL	01				
			Fig. at 2000	Figural 2000	Figural 2004	lu ana ana
Code	Description	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Departmental	Increase
Code	Description	Obligations	Appropriations	Obligations	Request	or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(-)	Schedule 200 - F			(0)	(.)
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	336	1,600	1,600	1,600	
209	Telephone & Communication		,	· · · · · ·	•	
	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	42,884,413	46,548,846	46,548,846	44,426,717	(2,122,129)
251	Professional Svcs Information Technology					,
252	Accounting & Auditing Services					
	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	823	1,000	1,000	1,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
ı	Total	42 885 572	46 551 446	46 551 446	<i>AA A</i> 20 317	(2 122 120)

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH **HEALTH SYSTEMS** 22 14 No. **GENERAL** 01 Fiscal 2020 Fiscal 2020 Fiscal 2019 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 306 Library Materials 300 300 300 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 200 308 309 Cordage & Fibers 310 Electrical & Communication 15 (15)General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food Fuel - Heating & Cooling 314 General Hardware & Minor Tools 316 4,356 (2,500)317 Hospital & Laboratory 2,500 2,500 318 Janitorial, Laundry & Household 320 Office Materials & Supplies 77 2,000 1,985 900 (1,085)Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 324 Precision, Photographic & Artists 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 1,200 4,633 4.800 4,800 (3,600)Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 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 Computer Equipment & Peripherals 1,100 427

2,730

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

Vehicles

428 430

499

SECTION 44 55

3,000

750

(2,250)

3,000

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Department Program No. **PUBLIC HEALTH HEALTH SYSTEMS** 14 22 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations **Obligations** Request (Decrease) (3) (2) (4) (6) (7) (1) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 Meritorious Awards 504 Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 512 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 500,000 500,000 500,000 (500,000)804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total 500,000 500,000 500,000 (500,000)

Schedule 900 - Advances and Other Miscellaneous Payments

71-53M (Program Based Budgeting Version)

Miscellaneous Advances

901

Advances to Create Working Capital Funds

Total

FISCAL 2021 OPERATING BUDGET

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

FISCAL 2021 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	HEALTH SYST	EMS		22
Fund			No.				
GEI	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		42,884,413	46,548,846	46,548,846	44,426,717	(2,122,129)
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	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)
	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 Sเ	ubsidy
250	General Healthcare Resources, Inc.	589,400	570,500	570,500	140,675	Medical Services R	iverview Home
I	Group Six Healthcare	110,000	110,000	110,000		Nursing Home Care	
250	Mark W. Rovinski CPA LLC		65,000	65,000		Nursing Home Fisc	- 1
250	TBD				300,000	Nursing Home Mair	ntenance
				 			
				 			
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ENVIRONMENTAL HEALTH SERVICES	23

Program Description

This program enforces statutes, provides education and training, responds to emergencies, and issues licenses and permits to assure a healthy environment for Philadelphians. Activities include inspections of restaurants, special events, day care centers, nursing homes, public pools, and more; and controlling disease vectors like rats, insects, and bats.

Program Objectives

- •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.
- •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.
- •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.
- ·Analyze and improve processes related to childcare certification, and inspections of bathing places and body art establishments.

Performance Measures							
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Number of months between food establishment inspections	10.6	11.5	12.0	12.0			

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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 Sur	5,749,122 mmary of Full 1	5,912,653 ime Positions b	5,921,326 ov Fund	6,016,210	94,884
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department Program No. PUBLIC HEALTH **ENVIRONMENTAL HEALTH SERVICES** 14 23 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) GENERAL 3,909,618 5,405,000 5,255,000 5,200,000 (55,000) 01 08 **GRANTS REVENUE** 344,407 420,202 420,202 552,567 132,365 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Forward Original Approp. Proposed Budget Proposed Bdgt Where Description Original Approp. (GO Only) Appropriated (GO Only) (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1)

1,867,612

1,954,593

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 59

1,954,593

2,043,121

88,529

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY				
F	FISCAL 2021 OPERATING	BUDGET					
Departme	nt	No.	Program			No.	
	C HEALTH	14	ENVIRONMENTAI	L HEALTH SERVICE	S	23	
Fund		No.					
GENE	RAL	01					
		1	mary by Class	T			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-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		
	overnments						
Other Fu	nds of the City						
74 505 /0	Total rogram Based Budgeting Version)	3,909,618	5,405,000	5,255,000	5,200,000	(55,000	

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program No. PUBLIC HEALTH **ENVIRONMENTAL HEALTH SERVICES** 23 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 2021 Annual (Decrease) Increment Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) No. (1) (2) (3) (5) (7) (9) (10)(4) 1 1B10 Account Clerk 37,422 - 40,725 37.422 1 70,380 2 2L17 Administrative Specialist 2 53,633 - 68,955 1 1 3 1A21 Clerical Supervisor 1 37,422 - 40,725 (1) 4 1A03 Clerk 2 33,668 - 36,402 5 1A04 Clerk 3 39,793 - 43,421 1 2 2 87,491 1 6 33,668 - 36,402 3 (3) 1A12 Clerk Typist 2 1 7 6J56 Contact Center Agent for 311 39,793 - 43,421 2 2 8 1D41 Data Services Support Clerk 36,340 - 39,498 3 117,608 1 9 4J12 Environmental Health Inspector 40,860 - 44631 3 3 2 2 89,246 (1) 4J56 3 3 3 3 311,999 10 Environmental Health Program Administrator 83,175 - 106,934 2 2 11 4J43 Environmental Health Program Manager 68,048 - 87,491 156,563 12 **4J55** Environmental Health Svcs. Program Director 90,595 - 116,471 1 1 117,696 1 7 3 13 6F02 Field Investigator 36,340 - 39,498 4 4 155,190 (3) 5 21 14 4J41 Public Health Sanitarian 42,633 - 54,806 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 2 2 96,292 7A17 Vector Control Worker 1 4 143,769 3 18 35,042 - 38,023 19 7A18 Vector Control Worker 2 39,793 - 43,421 1 1 44,246 20 1A42 Work Processing Specialist 2 36,340 - 39,498 36,340 Total 84 93 81 86 4,878,580 (7)

71-53I (Program Based Budgeting Version)

		CITY OF PHIL		LIST OF POSITIONS							
Departr	ment				No.	Program					No.
1 '	BLIC HE	=ΔI TH			14	_	ΜΕΝΤΔΙ Η	EALTH SEF	NICES		23
Fund	JEIO I II				No.	LIVITOR	IVILIVIALII	LALIII OLI	WIOLO		25
GEN	NERAL				01						
					l	Fiscal	Fiscal	l	Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Holiday Overtime Temporary/Seasonal Expenditure Transfers to Grants Reven DC47/Non-Rep Wage Increase/Bonus	ue Fund			84	93	81	86	4,878,580 135,000 7,000 40,000 (120,000) 52,035	(7)
Total G	ross Re	quirements				84	93	81	86	4,992,615	(7)
		Plus: Earned Increment Plus: Longevity								49,179 999	
		Less: (Vacancy Allowance)								399	
		Less. (Vacancy Allowance)	Total Bu	ıdget Request		5,042,793					
					ary of Personal	Services					
			Fisca	al 2019	F	iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19			/2)	11/24/19	,_,	, <u>.</u> .	less Col. 6)	less Col. 5)
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	cum ne - Civilian	84	1,792 4,552,931	93	4,764,975	81	86	4,980,793	215,818	(7)
		ne - Uniform	04	-1 ,00∠,931	93	7,104,913	01	00	₹,000,783	210,010	(7)
		Gross Adj.		11,476		8,673				(8,673)	
		mp/Seas, Bd, SCG		41,400		58,520			40,000	(18,520)	1
6		ne - Civilian		337,116		284,605			135,000	(149,605)	
7		ne - Uniform									
8	Holiday	Overtime - Civilian		2,762		1,200			7,000	5,800	
9	Unused	l Uniform Leave									
10	Shift/St	ress		633							
11	H&L, IC	DD, LT-Sick		187		41				(41)	
12	Expend	iture Transfers							(120,000)	(120,000)	
74 50 '	/D=====	Total m Based Budgeting Version)	84	4,948,297	93	5,118,014	81	86	5,042,793	(75,221)	(7)

Total
71-53J (Program Based Budgeting Version)

SECTION 44 62

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. **PUBLIC HEALTH ENVIRONMENTAL HEALTH SERVICES** 14 23 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Request Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (1) (7) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 1,200 1,910 1,910 1,910 Refuse, Garbage, Silt and Sludge Removal 205 16,229 Telephone & Communication 209 Postal Services 210 79,204 45,000 44,245 45,000 755 211 Transportation Licenses, Permits & Inspection Charges 1,540 5,000 5,100 5,000 (100)215 10,600 Commercial off the Shelf Software Licenses 529 10,600 10,600 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 85,584 210,000 234,000 234,000 250 Professional Services 251 Professional Svcs. - Information Technology 123,379 24,000 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 425 2,500 2,500 2,500 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 8,954 28,350 29,005 28,350 (655)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other Rental of Parking Spaces 286 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 317,044 327,360 327,360 327,360 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 23 14 **ENVIRONMENTAL HEALTH SERVICES** Nο **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 741 100 100 305 **Building & Construction** 306 Library Materials 1,950 1,950 1,950 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 2.086 3,591 (3,591)308 309 Cordage & Fibers 310 Electrical & Communication 451 2,200 2,200 2,200 General Equipment & Machinery 311 312 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 Small Power Tools & Hand Tools 322 500 500 500 Plumbing, AC & Space Heating 323 46,637 1,800 18,470 18,470 324 Precision, Photographic & Artists 3.154 1.000 3.050 3.050 325 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 Other Materials & Supplies (not otherwise classified) 63,453 44.150 44.150 64.990 20,840 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 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 Computer Equipment & Peripherals 9,873 8,100 8,100 25,000 16,900 427 Vehicles 428 430 Furniture & Furnishings 3,115

12,988

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

499

SECTION 44 64

11,600

28,500

16,900

11,600

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

	FISCAL 2021 OPERATIN	Γ	CARE OF INDIVIDUALS, BY PROGRAM				
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	ENVIRONMEN	ITAL HEALTH SE	ERVICES	23
Fund			No.				
GEI	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1) 250s	(2) Professional Services (250-254, 257-259)		(3) 208,963	(4) 234,000	(5) 234,000	(6) 234,000	(7)
	Payments for Care of Individuals		200,903	234,000	234,000	234,000	
			l <u> </u>				
Minor Object	Name of Contractor or Provider	Fiscal 2019 Actual	Fiscal 2020 Original	Fiscal 2020 Estimated	Fiscal 2021 Department	Describe purpo service provid	
Code	oi Piovidei	Obligations	Appropriation	Obligations	Request	applicable, unit	
	Public Health Management Corp.	61,486	210,000	210,000		Program Support So	
	Globo Language Solutions	98	.,	,,,,,,	7,111	Language Access	
	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 S	ervices
				 			
				 			
71-53N	 (Program Based Budgeting Version)		L				

F	CITY OF PHILADELPH		PROGRAM SUMMARY					
Departmer			Drawrawa		1	No.		
•		1	Program	LIEALTH OFFINIO				
Fund	C HEALTH	14 No.	ENVIRONMENTAL	_ HEALTH SERVICES		23		
	TS REVENUE	08						
GIVAIN	TO NEVEROL		nary by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
0.0.00	2000	Obligations	Appropriations	Obligations	Budget	(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	100,041	100,041	140,200	04,011		
300	Materials and Supplies	175,842						
400	Equipment	173,042						
500	Contributions, Indemnities and Taxes							
700	Debt Service							
				-				
800	Payments to Other Funds							
900	Advances and Misc. Payments	107.010	400.000	400.000				
	Total	407,340	420,202 ary of Positions	420,202	552,567	132,365		
				Incorporat	Figural 2024	l=====================================		
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase		
0-4-	Catamani	Positions	Budgeted	Run PPE 11/24/19	Budgeted	or (Dannana)		
Code	Category (2)	6/30/19 (3)	Positions		Positions (6)	(Decrease)		
(1) 101	Full Time - Civilian	(3)	(4)	(5)	(6)	(7)		
105	Full Time - Uniform	3	3	3	3			
103	Total	3	3	3	3			
		ected Associated			<u> </u>			
	Sere	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
	Description	Actual	Original	Estimate	Proposed	or		
	Description	Revenues	Budget	Limate	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
ocal (No	on-Governmental)	80,000	(0)	(1)	(6)	(0)		
ederal	,	33,330						
State		184,407	280,134	280,134	368,377	88,24		
	overnments	80,000	140,068	140,068	184,190	44,122		
	nds of the City	, 11	, 11	, -		•		
	Total rogram Based Budgeting Version)	344,407	420,202	420,202	552,567	132,365		

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	1 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	CHEALTH		14	ENVIRONMENTAL HEALTH SERVICES		23	
Fund			No.				•
GRANT	TS REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	WEST NILE VIRUS				G14467	143539
Х	State	Award Period			Type of Grant		
·	Other Govt.		1/1/20 - 12/31/21		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gr	ant Objective			

To provide emergency mosquito surveillance and control services relating to the West Nile Virus.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Olass	Beschion	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	I	-	of Positions	In an Divis	Fig I 0004	In a //Dan)
Code	Catagony	Actual Pos. 6/30/19	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
(1)	Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	3	3	3	3	(1)
105	Full Time - Uniform			Ů		
	Total	3	3	3	3	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	t		No.	Program			No.
PUBLIC HEALTH			14	ENVIRONMENTA	L HEALTH SERVIC	ES	23
Fund			No.				
GRAN1	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	FOOD SAFETY INSPECT	TION GRANT			G14620	143671
	State	Award Period			Type of Grant		=
X	Other Govt.		7/1/20 - 6/30/21		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Gra	nt Objective			

To provide an Environmental Health Services Sanitarian position to perform additional food safety inspections for the School District of Philadelphia.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	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
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

SECTION 44 68

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	ADMINISTRATION AND SUPPORT	24

Program Description

This program provides administration and support services to the Department and includes DPH's fiscal, human resources, facilities, and fleet programs.

Program Objectives

- •Implement updated policies and procedures and roll out new staff trainings to assure continued compliance with grants and audit requirements.
- Decommission the 500 South Broad Street facility and coordinate relocation of remaining staff out of the facility.
- •Transition all divisions to using electronic timekeeping.

Performance Measures							
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Percent of fleet vehicles compliant with preventive maintenance schedule	98.5%	98.5%	>90.0%	>90.0%			
Comments:							
Median number of days to conform department draft contract	53	63	50	60			

Comments: Conformance time has decreased significantly. Currently it is below the FY19 Q2 data point and within the target range.

Reduced staffing across central City agencies will result in delayed conformance times.

	Summary by Fund									
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase				
Fund	Fund	Actual	Original	Estimated	Proposed	or				
No.		Obligations	Appropriations	Obligations	Budget	(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 Fime Positions b	11,749,099	18,106,612	6,357,513				
	Sui			-						
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)				
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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				

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department No. Program **PUBLIC HEALTH** ADMINISTRATION AND SUPPORT 14 24 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or Budget No. Revenues Budget (Decrease) (2) (3) (4) (1) (5) (6) (7) 01 GENERAL 18,000,000 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Dept. Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1)

1,806,017

1,937,539

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 70

1,937,539

1,995,059

57,520

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
Departmen		No.	Program			No.	
	C HEALTH	14	ADMINISTRATION	24			
Fund	O REALIN	No.	ADMINISTRATION	AND SUPPORT		24	
GENER	RAI	01					
5=:1=:		·	nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	21,122	2 1, 122	,	,	
700	Debt Service	301,010					
800	Payments to Other Funds						
900	Advances and Misc. Payments						
300	Total	6,931,131	17,451,313	11,749,099	18,106,612	6,357,513	
	Total		ary of Positions	11,749,099	10,100,012	0,007,010	
	I	Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State			18,000,000				
	vernments						
Other Fur	nds of the City		10 000 000				
74 F0F /D-	Total	<u> </u>	18,000,000				

Total
71-53F (Program Based Budgeting Version)

SECTION 44 71

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM No. Program No. Department PUBLIC HEALTH 14 ADMINISTRATION AND SUPPORT 24 Nο Fund **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 Increment 2021 Annual (Decrease) Run -PPE Salary Class Title Actual Pos Budgeted Budgeted Line Range (Col. 8 6/30/19 No. Code (in dollars) Positions 11/24/19 **Positions** 7/1/20 less Col. 6) (3) (5) (6) (8) (10) (1) (2) (4) (7) (9) FLEET MANAGEMENT 1 1A04 Clerk 3 39.793 - 43.420 44.246 7C11 2 Equipment Operator 1 37,421 - 40,725 41,550 7A03 4 3 Semi-Skilled Laborer / Auto Driver 36.340 - 39.498 161.492 1F08 1 4 Stores Supervisor 41,930 - 45,868 46,493 5 1F06 Stores Worker 37,421 - 40,725 40,247 8 8 Subtotal 8 8 334,028 **FACILITY MANAGEMENT** 6 2L01 Administrative Technician 36,185 - 46,534 47,959 7H06 2 2 7 48.811 - 53.801 2 2 116.970 Building Maintenance Group Leader 2 2 2 8 7H05 **Building Maintenance Mechanic** 42,997 - 47,121 2 90,322 9 7H62 Building Maintenance Superintendent 1 51,359 - 66,034 1 73.937 10 7H61 Building Maintenance Supervisor 47,081 - 60,534 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 53,879 7D11 10 10 7 Custodial Worker 1 9 246,072 (2) 13 32 412 - 34 785 2 14 7D12 Custodial Worker 2 35,042 - 38,023 70,084 2 2 15 7K02 Electrician 2 43,954 - 48,234 2 97,731 4J56 16 Environmental Health Program Admin. Dir. 83.174 - 106.933 1 108,559 17 7J02 HVAC Mechanic 2 46,237 - 50,867 2 2 103,238 18 7J15 Machinery and Equipment Mechanic 43,954 - 48,234 50,704 7H43 Painter 1 43.232 19 41.930 - 45.868 20 7H22 Plumbing and Heating Maintenance Worker 43,954 - 48,234 49,860 21 1A18 (1) Secretary 36,340 - 39,498 22 7A03 Semi-Skilled Laborer 36.340 - 39.498 40.723 28 29 28 28 1,347,604 (1) Subtotal PERSONNEL / HR 2L11 42.091 - 54.111 23 Administrative Assistant - Confidential 1 55,736 24 2L32 Administrative Specialist 2 - Non-Confidential 52,321 - 67,274 (1 25 2L17 Administrative Specialist II - Confidential 53,633 - 68,955 58,285 1 26 2L01 189,236 Administrative Technician 36,185 - 46,534 3 3 4 4 1 27 2L06 Administrative Trainee 1 36,010 - 46,310 28 A398 Assistant Managing Director 2 61,800 61,800 1 Clerk 3 9 9 390,727 2 29 1A04 39.793 - 43.420 7 7 30 1A11 Clerk Typist 1 30,043 - 32,081 (1) 31 1A12 Clerk Typist 2 32,688 - 35,342 (1) 1D41 Data Service Support Clerk 32 36,340 - 39,498 33 2H13 Departmental Human Resources Manager 3 77,856 - 100,107 95,167 34 1B25 Departmental Payroll Clerk 37,421 - 40,725 (1) 35 1B27 Departmental Payroll Supervisor 2 42 997 - 47 121 48 146 1 36 2H91 Human Resources Professional 2 53,633 - 68,955 3 4 2 127,237 (1 37 4J60 Industrial Hygienist 63,566 - 81,721 77,802 38 2L03 2 2 Management Trainee 38.168 - 49.071 76.336 39 1A02 Office Clerk 30,944 - 33,043 31,637 1 40 2H28 Safety Manager 72,956 - 93,796 95,222 41 2H58 59.744 - 76.796 2 138,166 Senior Departmental HR Associate 1 42 2H33 Training and Development Manager 68,047 - 87,491 (1)Subtotal 23 23 29 27 1,445,497 4

71-53I (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2021 OPERATING	BUDGET		BY PROGRAM				
Departi	ment			No.	Program				No.
PUE	BLIC HI	EALTH		14	ADMINIST	RATION AND	SUPPORT		24
Fund				No.					
GEN	NERAL			01					
				Fiscal	Fiscal		Fiscal		Increase
			Salary	2019	2020	Increment	2021	Annual	(Decrease)
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		FISCAL SERVICES							
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
		FINANCIAL ADMINISTRATION							
		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	
	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	03	4 079 765	3
		Total			90	90	93	4,978,765	3
	l			I		l			

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Departr	ment				No.	Program					No.
1 '	BLIC HI	=ΔI TH			14	_	FRATION A	ND SUPPOI	RT.		24
Fund	<u> </u>	-/			No.	ADMINIO	110(1101470	10 001 1 01	<u> </u>		2-7
GEN	NERAL				01						
	Π					Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Gross Adjustments DC47/Non-Rep Wage Increase/Bonus Exempt Salary Reduction				87	90	90	93	4,978,765 234,000 2,951 50,946 (6,433)	3
Total G	ross Re	quirements Plus: Earned Increment				87	90	90	93	5,260,229 25,701	3
		Plus: Longevity								899	
		Less: (Vacancy Allowance)								(186,252)	
		2000: (Vasario) / morrarios)	Total Bu	ıdget Request						5,100,577	
					ry of Personal	Services					
			Fisca	al 2019		iscal 2020	1		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)	 	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Lump S	e - Civilian	87	1,009 4,402,771	90	1 722 101	90	93	4,863,626	140,225	3
		ne - Uniform	07	4,402,111	90	4,723,401	90	93	4,000,020	140,225	3
		Gross Adj.		40,871		8,491			2,951	(5,540)	
		mp/Seas, Bd, SCG		14,724		23,000			2,001	(23,000)	
6		ne - Civilian		400,202		419,300			234,000	(185,300)	
7		ne - Uniform		,							
8		Overtime - Civilian		3,516							
9	Unused	l Uniform Leave									
10	Shift/St	ress		2,379							
11	H&L, IC	DD, LT-Sick		3,875		566				(566)	
12	Expend	iture Transfers				(16,000)				16,000	
74 52 1	(Drogre	Total	87	4,869,347	90	5,158,758	90	93	5,100,577	(58,181)	3

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program PUBLIC HEALTH ADMINISTRATION AND SUPPORT 14 24 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original **Estimated** Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services 650 600 600 600 Cleaning & Laundering 201 202 Janitorial Services Refuse, Garbage, Silt and Sludge Removal 205 380 Telephone & Communication 209 500 595 595 Postal Services 24 210 4,039 6,500 6,000 5,000 (1,000)211 Transportation Licenses, Permits & Inspection Charges 33 215 Commercial off the Shelf Software Licenses 65,199 84,000 84,000 4,300 (79,700)216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 240 5,642,991 507,943 12,250,600 6,607,609 250 **Professional Services** 11,405,110 251 Professional Svcs. - Information Technology 10,000 10,000 10,000 10,000 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 300 5,330 4,207 3,000 (1,207)255 3,180 7,370 7,370 24,500 17,130 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 335,740 414,290 414,290 279,000 (135,290)260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 62.459 54.500 57,223 54.500 (2,723)266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental (6,000)285 Rents - Other 6,000 6,000 286 Rental of Parking Spaces 290 Payments for Care of Individuals 295 Imprest Advances Payments for Burials & Graves 1.072 299 Other Expenses (not otherwise classified) 991,019 11,994,200 6,232,081 12,632,095 6,400,014 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 14 ADMINISTRATION AND SUPPORT 24 Nο **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 500 500 (500 23.018 9.000 9.000 9.000 305 **Building & Construction** 306 Library Materials 19,199 8,000 5,000 5,900 (2,100)307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 1,506 3,000 3,000 1,300 (1,700)308 309 Cordage & Fibers 310 Electrical & Communication 42,347 45,500 45,500 45,000 (500 General Equipment & Machinery 3,755 12,500 12,500 12,000 (500 311 312 Fire Fighting & Safety 1,000 1,000 1,000 313 Food 314 Fuel - Heating & Cooling 1,300 46.521 73.395 53.818 73.390 19.572 316 General Hardware & Minor Tools 250 2,500 317 Hospital & Laboratory 2,059 2,500 (2,250)318 Janitorial, Laundry & Household 94,079 45,800 65,372 45,000 (20,372)17,254 320 Office Materials & Supplies 15,786 17,005 25,470 8,216 17,683 3,000 3,000 322 Small Power Tools & Hand Tools 45,000 45,000 45,000 35,500 Plumbing, AC & Space Heating 323 2,903 7,200 6,000 5,200 (800 324 Precision, Photographic & Artists 623 5.200 3.156 1.030 (2,126)325 Printing 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants 1,000 1,000 (1,000)#2 Diesel Fuel 200 200 1,000 800 340 341 Compressed Natural Gas (CNG) 290 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 36 306.605 273,800 273,800 273.540 (260)Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 10,500 10,000 10,000 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 417 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 Computer Equipment & Peripherals 26,356 14,860 14,860 9,000 (5,860)427 9,975 Vehicles 428 430 Furniture & Furnishings 450 12,600 12,600 12,900 300 Other Equipment (not otherwise classified) 13.000 499 11,754 13,000

67,111

71-53L (Program Based Budgeting Version)

Total

SECTION 44 76

84,460

84,460

100,400

15,940

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Department Program No. PUBLIC HEALTH ADMINISTRATION AND SUPPORT 14 24 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations Obligations Request (Decrease) (3) (5) (2) (4) (6) (7) (1) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 512 513 Indemnities 697,049 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total 697,049 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATII	NG BUDGE	Γ	CARE OF	INDIVIDU	ALS, BY PR	ROGRAM
Depart	ment		No.	Program			No.
PUE	BLIC HEALTH		14	ADMINISTRAT	ION AND SUPP	ORT	24
Fund			No.			-	
GEI	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		517,943	11,415,110	5,652,991	12,260,600	6,607,609
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
	Facility Management						
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 Ser	vices
<u> </u>	HR / Personnel						.
l	DrugScan	588	635	635		Required Drug Tes	ı .
250	Sterling Testing Systems	38,000	41,800	41,800	30,000	Required Backgrou	
	Petty Cash Reimbursement	107	00.005	00.005	400.000	Brass Lock and Ke	•
	PMHCC, Inc.	53,514	96,635 13,365	96,635	128,000	1	tation
250	Various Vendors		13,305	13,365		Safety Equipment	
	Financial Services						
250	Firstline Locksmith	640	1,000	1,000	1 000	Maintenance of Sec	cure Safe
250	PMHCC, Inc.		1,000	1,000		Inventory Managem	
250	Various Vendors					Fiscal Support Serv	
					,		
	Financial Administration						
250	American Lung Association of Philadelphia	35,000				TB Clinic Space Se	rvices
250	Benefits Data Trust	23,750				Benefits Access an	d Enrollment
250	Commonwealth of PA		11,000,000	4,831,881	11,000,000	Medicaid Intergover	nmental Transfer
250	Duffield Associates	4,002				Environmental Con	sultant
250	Education Plus Health	55,763		240,000	400,000	Asthma Home Rem	ediation
I	Health, Education + Research Associates, Inc.	50,000	34,000	100,000	85,000	Public Health Lab a	=
250	Health Federation of Philadelphia	30,000				Public Health Supp	
I	PMHCC, Inc.	27,000	99,175	99,175	220,000	·	* *
	Superior Movers, Dell Inc., Etc.	20,000				Facility Moves and	
250	VSBA Architects and Planners	75,000	50,000	150,000		Health Center Facil	-
250	TBD	40.045			100,000	•	cilitiy Assessment
250	Vanguard Various Vendors	19,315 7,800				Media Campaign Misc. Services	
250 252	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan	Proparation
232	Maximus Consulting	10,000	10,000	10,000	10,000	Cost Allocation Plan	i Freparation
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		<u> </u>					
71-53N	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

Department No. Program **PUBLIC HEALTH** ADMINISTRATION AND SUPPORT 24 14 No. **GENERAL** 01 Mino Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Obiect or Provider Actual Original Estimated Department service provided, Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. HR / Personnel 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 **Facilities Management** 260 Delaware Valley Lift 7,750 Fork Lift Truck Repairs 36,000 Boiler Service 260 Devine Brothers 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 Interline Brands 260 4,492 Repairs to small equipment 12,291 260 Mardinly Industrial Repair for electrical generators Merchantville Overhead 260 10,164 Overhead door maintenance repair 260 PAIK, Inc. 1,800 Repair of vinyl tiles Phila & Penna Fire Protection 260 7.253 Maintenance - Fire Extinguisher Remi Corp. 200 Heavy Machinary Repair 260 260 Ricoh 1.835 Photocpier 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 Photocpier Maintenance 260 Wyatt Elevator Co. 26,465 Elevator & Escalator Repair & Maint 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 All American Polyester 318 6.366 Janitorial Products 318 Imperial Bag & Paper Co. 15,750 45,800 65,372 45,000 Janitorial Products 19,342 Janitorial Products 318 Interline Brands 52,597 318 South Jersey Paper Products Janitorial Products 318 Petty Cash Reimbursement 24 Contract Cleaners Supp Inc.

71-530 (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28

Program Description

This program provides comprehensive death investigation services. Its pathologists assemble information to determine the cause and manner of death for Philadelphians and disseminate reports on leading causes of death.

Program Objectives

•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.
•Hire a Chief Toxicologist in response to Philadelphia's opioid epidemic and the dramatically increased demand for toxicology expertise.

Performa	nce Measures			
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(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%

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

<u>Comments:</u> This is a workload measure reflecting statutorily-required death investigations.

		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(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)
	Sur	nmary of Full I	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department Program No. PUBLIC HEALTH MEDICAL EXAMINER'S OFFICE 14 28 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) 01 GENERAL 29,757 10,000 10,000 10,000 08 **GRANTS REVENUE** 118,569 140,000 140,000 140,000 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Forward Original Approp. Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (1) (3) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1)

1,542,683

1,703,986

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 81

1,703,986

167,204

1,871,190

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPI		PROGRAM SUMMARY						
F	FISCAL 2021 OPERATING	BUDGET							
Departme	nt	No.	Program			No.			
	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28			
Fund		No.							
GENE	RAL	01							
			mary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	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			
		Summa	ary of Positions						
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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			
	Sele	ected Associated	Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
	(1)	(2)	(3)	(4)	(5)	(6)			
	on-Governmental)	29,757	10,000	10,000	10,000				
Federal									
State									
	overnments								
Other Fu	nds of the City								
74 505 /5	Total rogram Based Budgeting Version)	29,757	10,000	10,000	10,000				

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

	FISCAL 2021 OPERATING BUDGET				BY PROGRAM					
Departi	ment			No.	Program				No.	
PUE	BLIC H	EALTH		14	MEDICAL	EXAMINER'S	SOFFICE		28	
Fund				No.						
GEN	NERAL			01						
				Fiscal	Fiscal		Fiscal		Increase	
			Salary	2019	2020	Increment	2021	Annual	(Decrease)	
Line	Class	Title	Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code		(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
		TOXICOLOGY LAB								
1	3H26	Analytical Chemist 2	41,065 - 52,792				1	41,065	1	
2		Analytical Chemist 2	52,321 - 67,274	1	1	1	1	59,789		
3		Forensic Toxicology Laboratory Supervisor	72,956 - 93,796	1	1	1	1	95,022		
4		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		Mass Spectrometrist	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	
		MEDICAL EXAMINER'S OFFICE								
8	21 10	Administrative Assistant - Non-Confidential	41,065 - 52,791	1	1	1	1	53,617		
9		Administrative Officer	53,633 - 68,955	1	l .	1	1	70,380		
10		Assistant Medical Examiner	183,340 - 235,723	4	5	5	6	1,362,585	1	
11		Clerical Supervisor 2	41,930 - 45,868	1	1	1	1	47,294		
12		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		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		Medical Examiner	226,592 - 291,329	1	1	1	1	292,154		
25		Municipal Guard	37,421 - 40,725	2	2	2	2	83,500		
26		Pathologist 2	161,898 - 208,158	1	1	1			(1	
27		Secretary	36,340 - 39,498	1	1	1	1	40,523		
28		Service Representative	36,340 - 39,498	4	4	4	4	152,762		
29	TBD	Toxicologist		44	51	45	49	2.005.262	(1)	
		Subtotal		41	51	45	49	3,905,263	(2	
		Total		50	60	54	59	4,623,262	(1)	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		TISOAL ZUZT OF LIK	ATING	BODGE		In.		DIFK	OGIVAIVI		Is:
Departr		- 4 1 - 7 1 1			No.	Program		NO OFFICE			No.
Fund	BLIC HE	EALTH			14 No.	MEDICAL	EXAMINER	CS OFFICE			28
	NERAL				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime Gross Adjustments Expenditure Transfer to Grants Revenu Expenditure Transfer to Acute Care Hos DC47/Non-Rep Wage Increase/Bonus Exempt Salary Reduction				50	60	54	59	4,623,262 55,000 1,000 (205,000) (100,000) 41,376 (5,225)	(1)
Total G	ross Re	quirements				50	60	54	59	4,410,413	(1)
		Plus: Earned Increment								10,430	
		Plus: Longevity								716	
		Less: (Vacancy Allowance)	Total Bu	ıdget Reguest						(108,907) 4.312.652	
			Total Be	0 1	ry of Personal	Services				1,012,002	
			Fisca	al 2019	T	iscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			11,426							
		ne - Civilian	50	3,760,808	60	4,154,036	54	59	4,561,652	407,616	(1)
		ne - Uniform		40.007		0.000			4.000	/F 000)	
		Gross Adj. np/Seas, Bd, SCG		13,267 11,654		6,896			1,000	(5,896)	
_		np/Seas, Bd, SCG		370,844		306,200			55,000	(251,200)	
7		ne - Uniform		570,044		550,200			33,000	(201,200)	
		Overtime - Civilian		19,616		4,900				(4,900)	
9		Uniform Leave		. 5,5 10		.,000				(1,000)	
	Shift/St			6,810		5,304				(5,304)	
		DD, LT-Sick		2,796		·				, , ,	
		iture Transfers							(305,000)	(305,000)	
		Total m Based Budgeting Version)	50	4,197,221	60	4,477,336	54	59	4,312,652	(164,684)	(1)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. **PUBLIC HEALTH** 14 MEDICAL EXAMINER'S OFFICE 28 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original **Estimated** Departmental Request Obligations Appropriations Obligations (Decrease) (2) (3) (5) (6) (1) (7) Schedule 200 - Purchase of Services 18,500 18,500 18,500 Cleaning & Laundering 201 202 Janitorial Services 32,284 33,300 33.300 43.000 9,700 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 2.000 4,500 3,200 5,000 1,800 Postal Services 210 1,200 2,341 1,200 (1,141)211 Transportation Licenses, Permits & Inspection Charges 1,011 215 Commercial off the Shelf Software Licenses 20,485 5,100 5,100 5,100 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 230 Overtime Meals 231 Advertising & Promotional Activities 100 240 650,705 771,622 655,122 619,470 (35,652 250 Professional Services Professional Svcs. - Information Technology 119,651 116,500 134,370 17,870 251 252 Accounting & Auditing Services 253 Legal Services 254 Mental Health & Intellectual Disability Services 1,030 630 630 630 255 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 15,544 85,000 85,000 86,100 1,100 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 13,000 13,000 13,000 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 3,365 10,800 10,800 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 1,341 10,086 6,400 285 Rents - Other 4,900 5,059 286 Rental of Parking Spaces 290 Payments for Care of Individuals 1,791 295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 858,052 937,752 937,752 943,570 5,818 Total

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 28 14 MEDICAL EXAMINER'S OFFICE Nο **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen 304 Books & Other Publications 935 305 **Building & Construction** 306 Library Materials 8,000 6,256 8,000 8,000 16,000 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 310 Electrical & Communication 900 1,000 1,000 1,000 General Equipment & Machinery 311 312 Fire Fighting & Safety 8,111 2,845 (2,845)313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools (298,000)317 Hospital & Laboratory 389,116 388,000 388,000 90,000 318 Janitorial, Laundry & Household 18,291 18,000 18,000 18,000 320 Office Materials & Supplies 15,083 15,000 14,529 15,000 471 Small Power Tools & Hand Tools 120 120 (120)322 Plumbing, AC & Space Heating 323 11,105 8,500 5,703 8,500 2,797 324 Precision, Photographic & Artists 9.206 5.303 5.000 (303 5,000 325 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 Other Materials & Supplies (not otherwise classified) 459.123 443,500 443,500 153,500 (290,000)Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 105 (345 345 410 411 General Equipment & Machinery 412 Fire Fighting & Emergency 9,000 9,000 9,000 417 Hospital & Laboratory 102,556 418 Janitoral and Laundry 1,195 420 Office Equipment 3.000 3.000 3.000 Plumbing, AC & Space Heating 423 Precision, Photographic & Artists 424 Recreational & Educational 426 8,000 8,000 8,000 Computer Equipment & Peripherals 427 428 Vehicles

2.026

105,882

71-53L (Program Based Budgeting Version)

Other Equipment (not otherwise classified)

Total

Furniture & Furnishings

430

SECTION 44 86

4.655

25,000

5,000

25,000

5.000

25,000

345

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Department Program No. PUBLIC HEALTH MEDICAL EXAMINER'S OFFICE 14 28 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Appropriations **Obligations** Request (Decrease) (3) (2) (4) (6) (7) (1) Schedule 500 - Contributions, Indemnities & Taxes Celebrations 501 504 Meritorious Awards Contributions to Educational & Recreational Org. 505 506 Payments to Prisoners Refunds 512 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational Total Schedule 700 - Debt Services 701 Interest on City Debt - Long Term 702 Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 704 Sinking Fund Reserve Payment Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund 4,000,000 804 Payments to Capital Projects Fund 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total 4,000,000 Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

FISCAL 2021 OPERATING BUDGET

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

Public HeAlTH		FISCAL 2021 OPERATI	NG BUDGE	l	CARE OF	י טטועוטטו	ALS, BY PR	ROGRAM
Fund GENERAL	Departr	ment		No.	Program			No.
Fine No. Ot	PUF	BLIC HEALTH		14	MEDICAL EXA	MINER'S OFFIC	F	28
Fiscal 2019		SEIO HEREITI			MEDIO, LE LA			
Class	GEN	NERAL		01				
Class				Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
(2)				Actual	Original	Estimated	Department	or
Professional Services (250-254, 257-259) 770,356 771,622 775,840	Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
Payments for Care of Individuals	(1)	(2)		(3)	(4)	(5)	(6)	(7)
Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or Provider Actual Obligations Appropriation Deligations Obligations Appropriation Appropriation Obligations Appropriation Appropriation Obligations Appropriation Appropr	250s	Professional Services (250-254, 257-259)		770,356	771,622	771,622	753,840	(17,782)
Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Department Request service provide applicable, unit of provider	290	Payments for Care of Individuals						
Object Code or Provider Actual Obligations Original Appropriation Estimated Obligations Department Request service provide applicable, unit of the provide applic	Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Code Obligations Appropriation Obligations Request applicable, unit of some standard process. 250 Axidar Washburn, PhD 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 1,000 10,000 10,000 1,500 <td< td=""><td>Object</td><td>or Provider</td><td>Actual</td><td>Original</td><td>Estimated</td><td>Department</td><td></td><td>·</td></td<>	Object	or Provider	Actual	Original	Estimated	Department		·
250			Obligations	_	Obligations	Request	•	
250 CAP	250	Arthur Washburn, PhD	3,000	3,000	3,000	3,000	Forensic Anthropole	ogy Services
250 Chesapeake Waste Solutions 1,650 Dental Forensic Services 10,000 10,000 10,000 10,000 10,000 10,000 10,000 Forensic Odnotology 1,000 1,000 Forensic Odnotology 1,000 Extraction Test 1,000	250	AXIS	5,180	10,000	10,000	10,000	Specialized Toxicol	ogy Testing
250 Dental Forensic Services 10,000 10,0	250	CAP	1,363	1,500	1,500	1,500	Toxicology Proficie	ncy Testing
250	250	Chesapeake Waste Solutions	1,650				Disposal of Control	ed Substances
Extraction Test	250	Dental Forensic Services	10,000	10,000	10,000	10,000	Forensic Odontolog	y Services
250 Drexel University 4,046 Geneva Worldwide 1,000 54 Language Access Architectural and De Health, Education & Research Association 34,000 452,000 452,122 452,122 452,122 409,350 Bereavement and Fit Fentant Tech Subsidiary Acquisition 1,500 Fentant Neuropath Service 1,500 Fentant Neuropath Service 1,500 Fentant Neuropath Service 1,500 1,0	250	Dhody Osteological Consulting LLC		1,000	1,000	1,000	Forensic Onthropol	ogy Services
250 Geneva Worldwide	250	DNA Solutions	925				Extraction Test	
250 Globo Language Solutions 54 Language Access	250	Drexel University	4,046				Histology Services	
Health, Education & Research Association 34,000 250 Health Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Fate Federation of Petitals Federation of Petitals Federation of Petitals Reuropaths 4000 4,00	250	Geneva Worldwide	1,000				Language Access	
Health Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Federation of Philadelphia 426,222 452,122 452,122 409,350 Bereavement and Federation of Philadelphia 1,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 Photographic Service 500 Jack's Camera 909 2,500 2,500 2,500 Photographic Service 500 Juan Troncoso, MD 30,000 20,000 20,000 30,000 Forensic Neuropathol 250 Lawrence Dobrin 3,000 1,000 1,000 1,000 1,000 Forensic Odontology 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 Potter's Field Turf M 250 Petty Cash Reimbursement 75 2,500 2,5	250	Globo Language Solutions	54				Language Access	
250	250	Health, Education & Research Association	34,000				Architectural and D	esign Svcs
250 Jack's Camera 909 2,500 2,500 2,500 2,500 Photographic Services Jefferson University Physician 8,000 30,000 20,000 20,000 30,000 Forensic Neuropathor 250 Lawrence Dobrin 3,000 1,000 1,000 1,000 1,000 1,000 Forensic Odontology 2500 Lawrence Kenyon, MD 20,000 2500 2,500 2	250	Health Federation of Philadelphia	426,222	452,122	452,122	409,350	Bereavement and F	atality Review
250 Jefferson University Physician 8,000 30,000 20,000 20,000 30,000 Forensic Neuropathor Forensic Neuropathor Potensic	250	Instant Tech Subsidlary Acquisition	1,500				Fentanyl Test	
250 Juan Troncoso, MD 30,000 20,000 20,000 30,000 Forensic Neuropathol	250	Jack's Camera	909	2,500	2,500	2,500	Photographic Servi	ces
250 Lawrence Dobrin 3,000 1,000 1,000 1,000 1,000 Forensic Odontology 20,000 20,000 15,000 Forensic Neuropathology 20,000	250	Jefferson University Physician	8,000				Forensic Neuropath	ology Services
250 Lawrence Kenyon, MD 20,000 20,000 15,000 Forensic Neuropathol	250	Juan Troncoso, MD	30,000	20,000	20,000	30,000	Forensic Neuropath	ology Services
250 Linda B. Edelson, DDS 2,500 2,500 2,500 2,500 2,500 Potter's Field Turf M	250	Lawrence Dobrin	3,000	1,000	1,000	1,000	Forensic Odontolog	y Services
250 M & M Lawncare 2,358 2,500	250	Lawrence Kenyon, MD		20,000	20,000	15,000	Forensic Neuropath	ology Services
250 Perkin Elmer 2,500	250	Linda B. Edelson, DDS	2,500	2,500	2,500	2,500	Forensic Anthropole	ogy Services
250 Petty Cash Reimbursement 75	250	M & M Lawncare	2,358				Potter's Field Turf N	/lanagement
250 Public Health Management Corp. 116,500 IT Services 250 NMS Labs 9,607 20,000 20,000 11,000 Specialized Toxicology 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 Indentifying Next of Next of Annual Properties 250 University of Texas Southwest Medical Center 4,000 4,000 4,000 Specialized Histology 250 Various Vendors 2,060 10,000 10,000 10,000 Eye Pathology Services	250	Perkin Elmer	2,500	2,500	2,500	2,500	Metabolic Testing	
250 NMS Labs 9,607 20,000 20,000 11,000 Specialized Toxicolor 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 Indentifying Next of N	250	Petty Cash Reimbursement	75				Southwestern Unive	ersity Hospital
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 Indentifying Next of F 250 University of Texas Southwest Medical Center 4,000 4,000 4,000 Specialized Histolog 250 Various Vendors 2,060 Misc. Services 250 Wills Eye Hospital 8,000 10,000 10,000 10,000 Eye Pathology Services	250	Public Health Management Corp.		116,500			IT 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 Indentifying Next of Indentifying Next	250	NMS Labs	9,607	20,000	20,000	11,000	Specialized Toxicol	ogy Testing
250 Trans Union 5,788 5,000 5,000 5,000 Indentifying Next of Indentifying	250	Scotland Yard Security Services	64,968	65,000	65,000	76,120	Security Services	
250University of Texas Southwest Medical Center4,0004,0004,0005 pecialized Histolog250Various Vendors2,060Misc. Services250Wills Eye Hospital8,00010,00010,00010,000Eye Pathology Servi	250	Thomas Jefferson University Hospital	1	25,000	25,000			
250 Various Vendors 2,060 Misc. Services 250 Wills Eye Hospital 8,000 10,000 10,000 10,000 Eye Pathology Services	250	Trans Union	5,788	· ·	· ·	5,000	Indentifying Next of	Kin
250 Wills Eye Hospital 8,000 10,000 10,000 Eye Pathology Servi	1 1	•		4,000	4,000	4,000	•	gy Services
	1 1							
251 Public Health Management Corp. 119,651 116,500 134,370 Information Technology 119,651			· ·	10,000				
	251	Public Health Management Corp.	119,651		116,500	134,370	Information Techno	logy Services

71-53N (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

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

Department	No.	Program	No.
PUBLIC HEALTH	14	MEDICAL EXAMINER'S OFFICE	28
Fund	No.		

Fund			No.			
GE	NERAL		01			
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpose or scope of
Objec	or Provider	Actual	Original	Estimated	Department	service provided Include, if
Code		Obligations	Appropriation	Obligations	Request	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		Medical Supplies
317	United Chemical	18,513	50,000	50,000		Toxicology Supplies
317	Shepard Medical Supplies	,	50,000	50,000		Post Mortem Gowns
317	Neogen, Airbill Indistries, Garden State Imaging	42,794	45,000	45,000		Lab Supplies & Microscope Parts
317	Various Vendors	57,465	3,000	3,000		Lab Supplies
	Subtotal	389,116	388,000	388,000	90,000	

71-530 (Program Based Budgeting Version)

	CITY OF PHILADELPI	HIA	PROGRAM SUMMARY				
F	ISCAL 2021 OPERATING	BUDGET					
Departmer	nt	No.	Program			No.	
PUBLI	C HEALTH	14	MEDICAL EXAMIN	IER'S OFFICE		28	
-und		No.				-	
GRAN [*]	TS REVENUE	08					
			mary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services						
b)	Employee Benefits						
200	Purchase of Services	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		
		Summa	ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget	l	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State		118,569	140,000	140,000	140,000		
	vernments						
Other Fu	nds of the City						
4 505 /5	Total ogram Based Budgeting Version)	118,569	140,000	140,000	140,000		

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGE Department | No.

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2021 OPERATING BUDGET				WITHIN PROGRAM					
Department N			No.	Program			No.			
PUBLIC HEALTH			14	MEDICAL EXAMI	NER'S OFFICER		28			
Fund			No.							
GRANTS REVENUE			08							
Fun	ding Sources	Grant Title				Grant Number	Index Code			
	Federal	VITAL STATISTICS ACT	122			G14601	144263			
Х	State	Award Period			Type of Grant					
	Other Govt.		7/1/20 - 6/30/21	ant Objective	CASH BASIS					
·	Local (Non-Govt.)									

To provide laboratory and necropsy room modernization, including supplies, equipment, training, and office and laboratory facility improvements.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical			<u> </u>		
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.	
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29	

Program Description

This program supports multiple strategies to prevent the spread of HIV and help people with HIV infection receive life-saving treatment. Services provided include identification of people with HIV infection, referral for medical care, case management, improvement in the quality of medical care, community education, and 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										
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021						
Description	Year-End	Year-to-Date	Target	Target						
		(Q1 + Q2)								
(1)	(2)	(3)	(4)	(5)						
Number of new HIV diagnoses	434	214	450	630						
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						

Comments: COVID-19 will likely result in decreased clinic visits.

		Summa	ary by Fund			
		Fiscal 2018	Fiscal 2019	Fiscal 2019	Fiscal 2020	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General 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 Time Positions b	62,343,621	73,176,651	10,833,030
	T Sui			<u> </u>	F: 10000	(
Fund		Actual Positions	Fiscal 2019	Increment Run	Fiscal 2020	Inc. / (Dec.)
No.	Fund	6/30/18	Budgeted	PPE 11/25/18	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Fund	17	22	19	16	(6)
080	Grants Revenue	42	46	39	41	(5)
	Total Full Time	59	68	58	57	(11)

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) No. Department Program PUBLIC HEALTH AIDS ACTIVITIES COORDINATING OFFICE 14 29 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) 080 37,535,484 58,591,086 58,972,530 69,845,144 10,872,614 Grants Revenue Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 220 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (1) (2) (3) (4) (5) (6) (7) Selected Associated Operating Costs Dept. Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Appropriated Obligations Appropriations Obligations Budget (Decrease) (3) (6) (1) (7)

402,881

Employee Benefits - Civilian

Employee Benefits - Uniform

Finance

Finance

CITY OF PHILADELPHIA

SECTION 44 93

424,422

377,109

(47,313)

424,422

⁷¹⁻⁵³E (Program Based Budgeting Version)

	CITY OF PHILADELPH		PROGRAM SUMMARY				
	SISCAL 2021 OPERATING I		Dragge			No	
Departmen		No.	Program	000000000000000000000000000000000000000		No.	
Fund	CHEALTH	14 No.	AIDS ACTIVITIES	COORDINATING OF	FICE	29	
GENER	201	01					
GENE	V IL		nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· '	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation	, ,	, ,	` ,			
a)	Personal Services	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)	
			ary of Positions	, ,			
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	17	22	19	16	(6)	
105	Full Time - Uniform						
	Total	17	22	19	16	(6)	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
<u> </u>	on-Governmental)	102					
Federal State							
-	vernments						
	nds of the City						
Janoi i di	Total	102					
74 E2E /D=	rogram Based Budgeting Version)	.02					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 LIST OF POSITIONS FISCAL 2021 OPERATING BUDGET BY PROGRAM Department No. Program No. **PUBLIC HEALTH** AIDS ACTIVITIES COORDINATING OFFICE 29 14 No. **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salary 2019 2020 2021 Annual (Decrease) Increment Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 less Col. 6) No (1) (2) (3) (5) (7) (8) (9) (10)(4)1 1B10 Account Clerk 37,421 - 40,725 2 3 2 2 77,656 (1) 2 1 41,065 2L31 Administrative Specialist 1 41,065 - 52,791 2 3 2L32 Administrative Specialist 2 52,321 - 67,274 3 2 62,554 (1) 4 2L09 Administrative Services Supervisor / Asst. 42,091 - 54,111 1 55,536 71,380 5 21 20 Administrative Officer 53,633 - 68,955 1 1 1 2L01 6 Administrative Technician 36,185 - 46,534 48,159 7 2L04 Administrative Technical Trainee 37,237 - 47,875 1 (1) 8 1A12 Clerk Typist 2 32,688 - 35,342 2 3 (3) 9 1D59 1 48.746 Computer User Support Specialist 42,997 - 47,121 10 2F69 Contract Coordinator 59,744 - 76,796 78,222 36,340 - 39,498 11 1D41 Data Services Support Clerk 41,123 12 1A20 Executive Secretary 36,027 - 46,319 47,144 13 2C43 Health & Human Svcs. Asst. Fiscal Admin. 68,047 - 87,491 88,716 14 5G11 Health Education & Training Specialist 1 41,065 - 52,791 15 5G12 Health Education & Training Specialist 52,321 - 67,274 (1) 2C41 Health & Human Svcs. Program Budget Sup. 59,744 - 76,796 78.022 16 HIV Program Director 116,471 - 116,471 117,896 17 5F52 Office Clerk 2 2 18 1A03 33,668 - 36,402 2 71,564 2 19 5F72 Public Health Program Analyst 55,030 - 70,746 (1) Total 17 22 19 16 927,783 (6)

71-53I (Program Based Budgeting Version)

	CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
		FISCAL 2021 OPER	ATING	BUDGE				DIPR	UGRAW		
Departi					No.	Program					No.
PUE Fund	BLIC HI	EALTH			14 No.	AIDS ACT	IVITIES CC	ORDINATI	NG OFFICE		29
	NERAL				01						
					l	Fiscal	Fiscal		Fiscal		Inc.
					Salary	2019	2020	Increment	2021	Annual	(Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Total Full Time Expenditure Transfer to the Grants Revenue Fund DC47/Non-Rep Wage Increase/Bonus				17	22	19	16	927,783 (90,975) 10,831	(6)	
Total C	ross Po	quirements				17	22	19	16	847,639	(6)
Total G	ioss NE	Plus: Earned Increment				17		19	10	5,308	(6)
		Plus: Longevity								133	
		Less: (Vacancy Allowance)								(24,725)	
			Total Bu	ıdget Request						828,355	
					ry of Personal						
1				al 2019		iscal 2020	Increment		al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions	Actual Obligations	Budgeted Positions	Estimated Obligations	Run -PPE	Budgeted Positions	Department Request	in Require. (Col. 9	in Bud. Pos. (Col. 8
INO.		Category	6/30/19	Obligations	1 OSIGOTIS	Chilyations	11/24/19	1 031110113	, reduces:	(Col. 9 less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2	Full Tim	ne - Civilian	17	982,158	22	1,034,671	19	16	919,330	(115,341)	(6)
3	Full Tim	ne - Uniform									
		Gross Adj.		1,766		1,805				(1,805)	
		mp/Seas, Bd, SCG									
6		ne - Civilian		6,890		1,698				(1,698)	
7		ne - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/St			7							
		DD, LT-Sick liture Transfers							(90,975)	(90,975)	
12	Levbello	Total	17	990,821	22	1,038,174	19	16	(90,975) 828,355	(209,819)	
71-53.1	(Progra	am Based Budgeting Version)	17	330,021		1,000,174	13	10	020,000	(200,019)	(0)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM					
Departm	nent	No.	Program			No.		
PUB	LIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE			29		
Fund		No.						
GEN	IERAL	01						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Description	Actual	Original	Estimated	Departmental	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering	3,000		3,000		(3,000		
202	Janitorial Services							
205	Refuse, Garbage, Silt and Sludge Removal	394						
209	Telephone & Communication							
210	Postal Services							
211	Transportation		1,980	480	1,980	1,500		
215	Licenses, Permits & Inspection Charges	600						
216	Commercial off the Shelf Software Licenses	20,000	5,000	1,000	5,000	4,000		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
240	Advertising & Promotional Activities							
250	Professional Services	2,047,634	2,290,797	2,288,297	2,473,572	185,275		
251	Professional Svcs Information Technology							
252	Accounting & Auditing Services							
253	Legal Services							
254	Mental Health & Intellectual Disability Services							
255	Dues							
256	Seminar & Training Sessions							
257	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
260	Repair & Maintenance Charges	3,905		5,000		(5,000		
261	Repaving, Repairing & Resurfacing Streets							
262	Demolition of Buildings							
264	Abatement of Nuisances							
265	Rehabilitation of Property							
266	Maint. & Support - Comp. Hardware & Software							
275	Juror Fees							
276	Juror Expenses							
277	Witness Fees							
280	Insurance & Official Bonds							
282	Lease Purchase - Computer Systems							
283	Lease Purchase - Vehicles				<u> </u>			
284	Ground & Building Rental							
285	Rents - Other							
286	Rental of Parking Spaces							
290	Payments for Care of Individuals							
295	Imprest Advances	3,000						
298	Payments for Burials & Graves							
299	Other Expenses (not otherwise classified)							
	Total	2,078,533	2,297,777	2,297,777	2,480,552	182,775		

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA **SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2021 OPERATING BUDGET** BY PROGRAM Department Program PUBLIC HEALTH 29 14 AIDS ACTIVITIES COORDINATING OFFICE No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Estimated Departmental Actual Original Obligations Appropriations Obligations Request (Decrease) (1) (2) (3)(4) (5) (6) (7) Schedule 300 - Materials & Supplies 301 Agricultural & Botanical 302 Animal, Livestock & Marine 303 Bakeshop, Dining Room & Kitchen Books & Other Publications 304 305 **Building & Construction** 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 1,800 553 (553)308 309 Cordage & Fibers 310 Electrical & Communication 345 General Equipment & Machinery 311 312 Fire Fighting & Safety 313 Food 314 Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 138 318 Janitorial, Laundry & Household 433 1,052 (1.052)320 Office Materials & Supplies 6,908 8,300 8,695 8,300 (395 Small Power Tools & Hand Tools 322 Plumbing, AC & Space Heating 323 8,564 10,000 8,000 10,000 2,000 324 Precision, Photographic & Artists 1,000 1.000 1.000 1.110 325 Printina 326 Recreational & Educational 328 Vehicle Parts & Accessories 335 Lubricants #2 Diesel Fuel 340 341 Compressed Natural Gas (CNG) 342 Liquid Propane Gas (LPG) 345 Gasoline Other Materials & Supplies (not otherwise classified) 19,300 19.298 19.300 19,300 Total Schedule 400 - Equipment Construction, Dredging & Conveying Electrical, Lighting & Communications 410 411 General Equipment & Machinery Fire Fighting & Emergency 412 (3,540)417 Hospital & Laboratory 3,540 420 Office Equipment 4,000 (4.000)423 Plumbing, AC & Space Heating 424 Precision, Photographic & Artists 426 Recreational & Educational Computer Equipment & Peripherals 5,000 (5,000)427 Vehicles 428 430 Furniture & Furnishings 1,012 3,300 3,300 3,300 499 Other Equipment (not otherwise classified) 12,540

1,012

71-53L (Program Based Budgeting Version)

Total

SECTION 44 98

15,840

3,300

(12,540)

15,840

FISCAL 2021 OPERATING BUDGET

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

	FISCAL 2021 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departi	ment		No.	Program			No.
PUE	BLIC HEALTH		14	AIDS ACTIVITI	ES COORDINAT	ING OFFICE	29
Fund			No.	-			-
GEI	NERAL		01				
			Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
			Actual	Original	Estimated	Department	or
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)	2,047,634	2,290,797	2,288,297	2,473,572	185,275	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Department	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Request	applicable, unit	cost of service.
250	AccessMatters (formerly Family Planning Council)	5,000	5,000	5,000		Counseling / Risk F	Reduction Svcs.
250	Action Wellness (formerly ActionAIDS)	18,947	18,947	18,947		Case Management	
250	AIDS Law Project of Philadelphia	78,498	78,498	78,498	107,800	Legal Services / Cli	-
250	Alere North America	47,163				Non-Oral Rapid HI\	
	Bandujo	04 500	71,236	71,236	450.000	African-American H	
250 250	Biolytical Laboratories Inc	91,566 5,000	128,097 5,000	128,097 5,000	150,000	Counseling, Testing HIV/AIDS Care / Pr	
250	Children's Hospital of Philadelphia Coelho Consulting	44,000	44,000	44,000	56 150	Budgeting System	evention SVCs.
250	Gaudenzia	204,132	204,132	204,132	36, 130	HIV+/Drug-Addicted	d Treatment
250	Geneva Worldwide	1,152	1,661	204,132		Translation Service	
	Health Federation of Philadelphia	1,904	1,001			ACD/HAI Training	
	Keystone Hospice	43,750	64,861	64,861		Home Health Care	Services
	MANNA	,	2,679	2,679	680	Food Bank/Home D	
250	Mazzoni Center	75,000	75,000	75,000	50,000	Medical Care/Public	c 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	g, Referral Svcs.
250	Prevention Point Philadelphia	709,500	500,000	500,000	900,000	Counseling / Risk F	Reduction Svcs.
250	Prevention Point Philadelphia		400,000	400,000	400,000	Expanded Syringe I	Exchange
250	Public Health Management Corp.	503,416	578,416	578,416	556,802	Ryan White Subcor	
250	Public Health Management Corp.	87,377	60,060	60,060		African and Haitian	
I	Public Health Management Corp.	25,046				CSP Prevention Pro	,
I	Quest Diagnostics	5,107			204.440	Lab Testing Service	
	TBD TBD					HIV+/Drug-Addicted Home Health Care	
250	Urban Affairs Coalition	67,008	12,250	12,250	45,000	Prevention Services	
250	Various Vendors	2,889	12,460	11,621		Misc. Services	•
		_,,	12,100	.,,			
71-53N	(Program Based Budgeting Version)			· · · · · · · · ·		-	

71-53N (Program Based Budgeting Version)

ı	CITY OF PHILADELPI		PROGRAM SUMMARY				
Departme		INo.	Program			ĪNo.	
· ·	III HEALTH		AIDS ACTIVITIES COORDINATING OFFICE 29				
Fund	IC REALTR	14 No.	AIDS ACTIVITIES	COORDINATING OF	FICE		
GRAN	TS REVENUE	08					
0.0.0	TO REVENUE		nary by Class				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	3,113,233	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	
			ary of Positions				
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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	
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
		Revenues	Budget		Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	22 000 050	40.004.000	40,000,704	60 000 040	40.070.040	
Federal		33,988,952	48,881,260	49,262,704	60,239,016	10,976,312	
State	overnments	3,546,532	9,709,826	9,709,826	9,606,128	(103,698	
	inds of the City	-					
Julei I'u	Total	37,535,484	58,591,086	58,972,530	69,845,144	10,872,614	
71-53F (P	rogram Based Budgeting Version)	1 07,000,704	50,001,000	30,312,330	55,075,174	10,012,014	

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

REIMBURSEMENT

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Department			No.	Program			No.	
PUBLIC HEALTH			14	AIDS ACTIVITIES COORDINATING OFFICE			29	
Fund			No.					
GRANT	TS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
X	Federal	HIV/AIDS SURVEILLANC	E & SEROPREVALEN	CE		G14473	143693	
	State	Award Period			Type of Grant	_	-	

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.

Grant Objective

GRANT NOT RENEWED

		Summa	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	· ·	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Department Program No. PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code ACCELERATING STRATEGIC PLAN TO END HIV G14468 X Federal 144625 State Award Period Type of Grant Other Govt. 9/30/20 - 9/29/21 REIMBURSEMENT **Grant Objective** Local (Non-Govt.)

Planning and services related to the HIV epidemic.

		Summa	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			30,886	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			2,001	5,-54	-,
	Total			381,444	501,598	120,154
	. 5 (6)	Summary by	Funding Source		301,000	120,101
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		Summar	y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

Local (Non-Govt.)

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM					
Departmen	t		No.	Program			No.	
PUBLIC	CHEALTH		14	AIDS ACTIVITIES	AIDS ACTIVITIES COORDINATING OFFICE 29		29	
Fund			No.					
GRANT	S REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	HUMAN SERVICES DEV	ELOPMENT FUND			G14506	144388	
Х	State	Award Period			Type of Grant	=	=	
	Other Govt.		7/1/20-6/30/21		REIMBURSEMEN	NT		

Grant Objective

Support of programs for HIV counseling, testing, and referral; case management; transportation services; and home delivered meals.

		Summa	ry by Class			
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase	
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
		 	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	_		
Department	No.	Program	No.
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29
Fund	No.		-
GRANTS REVENUE	08		

Fu	nding Sources	Grant Title	Grant Number	Index Code	
X	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.)	Grant Objective			

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.

		Summai	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			of Positions	la sa D	Fig 1 0004	In a 1/D
Codo	Cotoroni	Actual Pos. 6/30/19	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	(2) Full Time - Civilian	(5)	(4)	(5)	(0)	(1)
101	Full Time - Uniform	+ '+	'	<u>'</u>	ı	
100	Total	1	1	1	1	
	ı olul	' '	ı	1	Į.	

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FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.	
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29	
Fund	No.			
GRANTS REVENUE	08			

Fu	inding Sources	Grant Title G			Index Code
X	Federal	CoReCT - PHILA. COOPERATING RE-ENGAGEMENT CONTROLLED	G14605	144061	
	State	Award Period	Type of Grant	=	=
	Other Govt.	9/1/19 - 8/31/20	DRAWDOWN		
	Local (Non-Govt.)	Grant Objective			

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.

		Summa	ry by Class			
	1	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
01	Description				_	
Class	Description	Actual	Original	Estimated	Department	or
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)
100 a)	Personal Services	20,108	5,920	5,920	4,069	(1,851)
100 a)	Employee Benefits - Total	7,038	2,072	2,072	1,424	(648)
100 b)	Class 186 - Flex Cash Pmts.	7,030	2,012	2,012	1,424	(040)
	Class 187 - Worker's Comp Disability	517				
	Class 188 - Worker's Comp Medical	317				
	Class 189 - Medicare Tax	604				
	Class 199 - Pension Obligation Bonds	004				
	Class 190 - Pension Contributions	1,996	2,072	2,072	1,424	(6.40)
	Class 191 - Pension Contributions Class 192 - FICA	1,721	2,072	2,072	1,424	(648)
		2,200				
	Class 193 - Health / Medical	2,200				
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Class 198 - Municipal Plan 10 - City Match	406.746	E7 040	E7 040	40.000	(16.001)
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	2040	E44	544	505	(00)
800	Payments to Other Funds	2,342	544	544	505	(39)
900	Advances and Misc. Payments	400.004	05.740	05.740	40.000	(40.500)
	Total	436,234	65,749 Funding Source	65,749	46,220	(19,529)
	Ī	1 - 1			Fig I 0004	l
0-4-	O-to-room.	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or (Danners)
(1)	(2)	Revenue (3)	Budget (4)	Revenue (5)	Request (6)	(Decrease) (7)
100	Federal (2)	363,237	65,749	65,749	46,220	(19,529)
200	State	303,237	00,749	05,149	40,220	(19,529)
300	Other Governments					
400	Local (Non-Governmental)					
400	Total	363,237	65,749	65,749	46,220	(19,529)
	1041		of Positions	55,7 10	10,220	(10,020)
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department	No.	Program	No.
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING OFFICE	29
Fund	No.		
GRANTS REVENUE	08		

Fur	nding Sources	Grant Title	Grant Number	Index Code	
X	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.)	Grant Objective			

To provide a comprehensive HIV surveillance and HIV prevention program in Philadelphia.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
		Summary by	Funding Source	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	1	<u> </u>	of Positions	la sa Dina	Fi I 0004	In a //Daa \
Code	Cotomony	Actual Pos. 6/30/19	Fiscal 2020	Incr. Run PPE 11/24/19	Fiscal 2021	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
101	Full Time - Uniform	22	23	23	25	
100	Total	22	23	23	23	
	10101	1 22	20	20	20	

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Local (Non-Govt.)

GRANT INFORMATION SUMMARY

	FISCAL 202	1 OPERATING BI	JDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
PUBLIC	C HEALTH		14	AIDS ACTIVITIES	S COORDINATING	OFFICE	29
Fund			No.				
GRAN ⁻	TS REVENUE		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	NATIONAL HIV BEHAVIO	DRAL SURVEILLANCE			G14615	143523
	State	Award Period			Type of Grant	•	-
	Other Govt.]	1/1/20 - 12/31/20		DRAWDOWN		

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.

Grant Objective

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	i i	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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)
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform	+				
I	Total	1				

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Award Period

State

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY

Type of Grant

DRAWDOWN

FIS	CAL 202	1 OPERATING BI	JDGET	WITHIN P	ROGRAM	
Department			No.	Program		No.
PUBLIC HEA	ALTH		14	AIDS ACTIVITIES COORDINATING (OFFICE	29
Fund			No.			
GRANTS RE	VENUE		08			
Funding S	Cources	Grant Title			Grant Number	Index Code
X Feder		AIDS PREVENTION PRO	DJECT / NAVIGATION (G14616	144219

Grant Objective

GRANT NOT RENEWED

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	(545,93
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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
			of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4			(4
105	Full Time - Uniform					
	Total	4	4			(4

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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.

GRANT INFORMATION SUMMARY

	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				_
Department		No.	Program	Program No.				
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29			
Fund			No.				•	
GRANTS REVENUE		80						
Fun	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	AIDS PROGRAM SERVI	CES / ACT 656			G14666	145107	
X	State	Award Period			Type of Grant		•	
	Other Govt.		7/1/20-6/30/21		REIMBURSEMEN	IT		
	Local (Non-Govt.)		Grant Objective					i

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.

		Summai	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
Olass	Безоприоп	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100 a)	Personal Services	(0)	(4)	(0)	(0)	(1)
100 b)	Employee Benefits - Total					
100 b)	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 199 - Pension Obligation Bonds					
	Class 190 - Pension Contributions					
	Class 191 - Pension Contributions Class 192 - FICA	+				
	Class 192 - FICA Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
000	Class 198 - Municipal Plan 10 - City Match	0.000.000	4 500 555	4 500 555	4.500.555	
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	
	1	 	Funding Source			
	_	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
(4)	(0)	Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4 500 004	4 500 555	4 500 555	4 500 555	
200	State	1,598,661	1,538,555	1,538,555	1,538,555	
300	Other Governments	+				
400	Local (Non-Governmental)	4.500.004	4 500 555	4.500.555	4 500 555	
	Total	1,598,661	1,538,555 of Positions	1,538,555	1,538,555	
	I	Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Ina //Ds-\
Codo	Catagory	6/30/19		Incr. Run PPE 11/24/19	-	Inc. / (Dec.)
Code (1)	Category (2)	(3)	Budgeted Pos. (4)	PPE 11/24/19 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4 (7)
101	Full Time - Civilian	(3)	(7)	(0)	(0)	(1)
105	Full Time - Civilian Full Time - Uniform	+				
105	Total					

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

l	FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM			
Departmen	t		No.	Program			No.
PUBLIC HEALTH		14	AIDS ACTIVITIES	AIDS ACTIVITIES COORDINATING OFFICE 29			
Fund			No.				=
GRANTS REVENUE		08					
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	STATE PREVENTION				G14666	145108
X	State	Award Period			Type of Grant		•
	Other Govt.		7/1/19-6/30/20		REIMBURSEMEN	IT	
	Local (Non-Govt.)		Grant Objective				

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.

		Summ	ary by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
	'	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	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	е		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(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	
		Summar	y of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	ı	ı			

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA GRANT INFORMATION SUMMARY FISCAL 2021 OPERATING BUDGET WITHIN PROGRAM Department Program No. PUBLIC HEALTH 14 AIDS ACTIVITIES COORDINATING OFFICE 29 No. **GRANTS REVENUE** 80 Funding Sources Grant Title Grant Number Index Code SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE - SPNS G14720 Federal 144233 State Award Period Type of Grant Other Govt. 7/1/19-6/30/20 **Grant Objective** Local (Non-Govt.) To provide HIV prevention services and special projects.

	Summary by Class							
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability							
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	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)		
		Summary by	Funding Source	е				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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)		
		 	of Positions					
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
74 FOD (D	Total							

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

CITY OF PHILADELPHIA

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAW			
Department		No.	Program		No.	
PUBLIC HEALTH		14	AIDS ACTIVITIES COORDINATING OFFICE		29	
Fund		No.			=	
GRANTS REVENUE		08				
- " o	0			lo		
Funding Sources	Grant Title			Grant Number	Index Code	

	Funding Sources	Grant Title	Grant Number	Index Code		
X	Federal	STATE REBATE / RYAN WHITE PART B	STATE REBATE / RYAN WHITE PART B			
X	State	Award Period	Type of Grant	-	-	
	Other Govt.	7/1/20-6/30/21	REIMBURSEMEN	NT		
	Local (Non-Govt.)	Grant Objective				

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.

		Summa	ry by Class			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Class	Description	Actual	Original	Estimated	Department	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	e		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Category	Actual	Original	Estimated	Department	or
		Revenue	Budget	Revenue	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
		_	of Positions			
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2) Full Time - Civilian	(3)	(4)	(5)	(6)	(7)
101			1			(1)
105	Full Time - Uniform Total		4			/4'
	ıotaı		1			(1)

71-53P (Program Based Budgeting Version)

Other Govt.

Local (Non-Govt.)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

DRAWDOWN

FISCAL 2021 OPERATING BUDGET			WITHIN PROGRAM				
Department	:		No.	Program			No.
PUBLIC HEALTH			14	AIDS ACTIVITIES COORDINATING OFFICE			29
Fund			No.				=
GRANT	S REVENUE		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X Federal HIV EMERGENCY RELIEF PROJECT - PART A			(RYAN WHITE)		G14871	144064-144067	
	State	Award Period			Type of Grant		=

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 tha 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.

Grant Objective

3/1/20 - 2/29/21

Summary by Class								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Description	Actual	Original	Estimated	Department	or		
		Obligations	Appropriations	Obligations	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summary by	Funding Source	е				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(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		
		Summary	of Positions					
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	15	17	15	17			
105	Full Time - Uniform							
	Total	15	17	15	17			

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL ZOLI OI LIKATINO DI	ODOL!	VIIIII I KOOKAIII			
Department	No.	Program		No.	
PUBLIC HEALTH	14	AIDS ACTIVITIES COORDINATING O	OFFICE	29	
Fund	No.			•	
GRANTS REVENUE	08				
Funding Sources Grant Title			Grant Number	Index Code	

Fu	Funding Sources Grant Title			Grant Number	Index Code	
X	Federal	ENDING THE HIV EPIDEMIC: A PLAN FOR AMERICA - RYAN WHITE F	TBD	TBD		
	State	Award Period	Type of Grant	-	-	
	Other Govt.	3/1/20 - 2/29/21	REIMBURSEMENT			
	Local (Non-Govt.)	Grant Objective				

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.

		Summa	ry by Class					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Class	Do a suinti au	Actual		Estimated	-			
Class	Description		Original		Department	or (Dannana)		
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Request (6)	(Decrease) (7)		
100 a)	Personal Services	(3)	(4)	(5)	630,660	630,660		
100 b)	Employee Benefits - Total				276,229	276,229		
100 b)	Class 186 - Flex Cash Pmts.				210,229	210,229		
	Class 187 - Worker's Comp Disability				276,229	276,229		
	Class 188 - Worker's Comp Medical				210,223	210,220		
	Class 189 - Medicare Tax							
	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				21,510	21,510		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
	Total				11,823,648	11,823,648		
	. 5.6.	Summary by	Funding Source	e	11,020,010	11,020,010		
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase		
Code	Category	Actual	Original	Estimated	Department	or		
		Revenue	Budget	Revenue	Request	(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		
Summary of Positions								
		Actual Pos.	Fiscal 2020	Incr. Run	Fiscal 2021	Inc. / (Dec.)		
Code	Category	6/30/19	Budgeted Pos.	PPE 11/24/19	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
74 500 /0	Total							

71-53P (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

Department	No.	Program	No.	
PUBLIC HEALTH	14	DISEASE CONTROL	30	

Program Description

This program prevents, controls and reports on diseases and health conditions that are contagious. Staff members ensure that residents are vaccinated to prevent infectious diseases, and focus on sexually-transmitted diseases, tuberculosis, and other contagious diseases. Disease Control also develops and implements public health emergency response plans for the City and works to make sure Philadelphians are prepared for any kind of public health

Program Objectives

- •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.
- •Expand post-exposure prophylaxis for syphilis for MSM and among STD clinic patients at risk.
- •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.

Performance Measures									
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021					
Description	Year-End	Year-to-Date	Target	Target					
		(Q1 + Q2)							
(1)	(2)	(3)	(4)	(5)					
Children 19-35 months with complete immunizations 4:3:1:3:3:1:4	69.3% 70%		70%	70%					
This new measure comes from the PhilaVax database, a local source, and is more comprehensive than its repdecessor, 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					
Comments: Reduced staffing in this area, and COVID-19 will likely result in	n decreased clinic vis	its.							
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									
The 2019-2020 school year started later than the previous year. Since the schools started after Labor Day, schools opted to schedule their Comments: screening days in October. The Department expects these numbers to equalize as the school year progresses.									

screening days in October. The Department expects these numbers to equalize as the school year progresses.

Summary by Fund									
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Fund	Fund	Actual	Original	Estimated	Proposed	or			
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)		(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 Time Positions by Fund						
	Sui								
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)			
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(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			

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS FISCAL 2021 OPERATING BUDGET (CONTINUED) Department Program No. PUBLIC HEALTH DISEASE CONTROL 14 30 Selected Associated Non-Tax Revenues by Fund Fiscal 2019 Fiscal 2020 Fiscal 2021 Fiscal 2020 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (2) (3) (4) (6) (1) (5) (7) 08 GRANTS REVENUE 10,433,388 11,190,484 11,190,484 12,391,034 1,200,550 Selected Associated Capital Projects Dept. Carry Fiscal 2020 Fiscal 2020 Fiscal 2021 Fiscal 2021 Original Approp. Forward Original Approp. Proposed Budget Proposed Bdgt Where Description (GO Only) (GO Only) Appropriated (All Other Sources) (All Other Sources) (2) (3) (1) (4) (5) (6) (7) Selected Associated Operating Costs Fiscal 2020 Dept. Fiscal 2019 Fiscal 2020 Fiscal 2021 Increase Where Description Calculated Calculated Calculated Calculated or Budget Appropriated Obligations Appropriations Obligations (Decrease) (6) (3) (1) (7) 910,824 1,000,514 1,000,514 964,454 Finance Employee Benefits - Civilian (36,059)

Employee Benefits - Uniform

Finance

CITY OF PHILADELPHIA

⁷¹⁻⁵³E (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET			PROGRAM SUMMARY						
			Program No.						
l '	C HEALTH	14	DISEASE CONTROL			30			
Fund	· · · · · · · · · · · · · · · · · · ·	No.	2.02.102.001111	<u></u>					
GENE	RAL	01							
		Sumi	nary by Class						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Employee Compensation								
a)	Personal Services	2,536,564	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)			
			ary of Positions	, ,					
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(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)			
	Sele	cted Associated	Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
	Description	Actual	Original	Estimate Proposed		or			
		Revenues	Budget	Budget		(Decrease)			
(1) (2)		(3)	(4)	(5)	(6)				
	on-Governmental)								
Federal									
State									
-	vernments								
Other Ful	nds of the City Total								
	IUIAI	1	1						

Total
71-53F (Program Based Budgeting Version)

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

FISCAL 2021 OPERATING BUDGET Department No. Program No. **PUBLIC HEALTH** DISEASE CONTROL 30 14 Nο **GENERAL** 01 Fiscal Fiscal Fiscal Increase Salarv 2019 2020 2021 Increment Annual (Decrease) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/19 Positions 11/24/19 Positions 7/1/20 No less Col. 6) (2) (3) (5) (7) (8) (9) (10)(1) (4)STD TREATMENT 1 4C43 Certified Registered Nurse Practitioner 84,609 - 108,785 3 4 3 4 411,592 41,350 2 1A21 Clerical Supervisor 1 37,421 - 40,725 1 3 1A11 Clerk Typist 1 30,043 - 32,081 4 1A12 Clerk Typist 2 33,668 - 36,402 3 (3) 5 2 3 2 140 763 4C02 Community Health Registered Nurse 58.286 - 74.924 2 (1) 6 77,856 - 100,107 1 1 101,333 Health Care Coordinator Health Program Administrator 7 5F26 83.174 - 106.933 101,817 1 8 5F21 Health Services Administrator 2 72,956 - 93,796 1 (1 9 2 2 2 5A62 Health Services Social Worker 2 50 107 - 64 424 2 130 498 10 4B02 Medical Assistant 41,930 - 45,868 1 43,232 11 1B75 Medical Clerk 39.793 - 43.420 2 44,246 12 1A02 Office Clerk 30.944 - 33.043 2 13 1A03 Office Clerk 2 33,668 - 36,402 3 97,119 3 14 4D06 Physician 175,272 - 175,272 1 1 1 175,897 15 1A18 Secretary 36,340 - 39,498 40,923 17 19 17 18 1,328,770 (1) Subtotal DISEASE CONTROL 16 1A22 Clerical Supervisor 2 41,930 - 45,868 47,094 Clerk 3 44,846 17 1A04 39.793 - 43.420 1 18 1A12 Clerk Typist 2 33,668 - 36,402 1 (1) 19 2F69 Contract Coordinator 59.744 - 76.796 1 77.622 1 1 20 1D41 Data Services Support Clerk 36,340 - 39,498 1 41,123 21 4A09 Disease Surveillance Investigator 2 61,740 - 61,740 62,765 22 4A10 Disease Surveillance Program Supervisor 56.405 - 72.512 73,737 23 5F21 Health Services Administrator 2 72,956 - 93,796 72,957 4D07 Medical Specialist 186,236 24 185.611 - 185.611 1 25 Network Administrator 72,956 - 93,796 95,222 1E06 33,669 - 36,402 26 1A03 Office Clerk 2 33,668 27 3H39 Public Health Lab Section Supervisor 68,047 - 87,491 10 10 9 10 735,270 Subtotal TUBERCULOSIS CONTROL 28 4C03 Community Health Nursing Supervisor 68,047 - 87,491 88.116 29 4C02 Community Health Registered Nurse 58,286 - 74,924 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 73,737 32 5E12 | Health Program Outreach Worker 2 44,891 - 49,386 (1) 1 Health Services Social Worker 2 33 5A62 50,107 - 64,424 (1) 4 5 3 4 280,035 (1) Subtotal 31 34 29 32 2.344.075 (2)Total

71-53I (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				-	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM						
D											INT.
'			No.	Program	CONTROL				No.		
Fund	PUBLIC HEALTH			14 No.	DISEASE	CONTROL				30	
GEN	NERAL				01						
	I				l J	Finant	Finant		Finant		lee
					Salary	Fiscal 2019	Fiscal 2020	Increment	Fiscal 2021	Annual	Inc. (Dec.)
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8
No.	Code				(in dollars)	6/30/19	Positions	11/24/19	Positions	7/1/20	less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Total Full Time Regular Overtime				31	34	29	32	2,344,075 180,000	(2)
		Part Time	. F d							80,000	
		Expenditure Transfer to Grants Revenu DC47/Non-Rep Wage Increase/Bonus	e Fund							(175,000) 25,616	
		DC47/Non-Rep Wage increase/bonus								25,010	
Total G	ross Re	quirements				31	34	29	32	2,454,691	(2)
liotaio	1000110	Plus: Earned Increment				<u> </u>	01	20	02	7,436	(2)
		Plus: Longevity								449	
		Less: (Vacancy Allowance)								(26,395)	
			Total Bu	ıdget Request		2,436,181					
					ry of Personal Services						
				al 2019		iscal 2020			al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
/4)		(2)	6/30/19	(4)	/E\	(6)	11/24/19	(0)	(0)	less Col. 6)	less Col. 5)
(1)	Lump S	(2)	(3)	(4) 2,234	(5)	(6)	(7)	(8)	(9)	(10)	(11)
		ne - Civilian	31	2,234	34	2,439,088	29	32	2,351,181	(87,907)	(2)
		ne - Uniform		_,,,	34	_,100,000	23	- 02	2,001,101	(07,007)	(2)
		Gross Adj.		6,306		4,269				(4,269)	
		mp/Seas, Bd, SCG		105,372		79,439			80,000	561	
6		ne - Civilian		199,947		199,482			180,000	(19,482)	
7	Overtim	ne - Uniform									
8	Holiday	Overtime - Civilian									
9	Unused	Uniform Leave									
10	Shift/St	ress		796							
	_	DD, LT-Sick		1,469							
12	Expend	liture Transfers							(175,000)	(175,000)	
74 52 1	/Droare	Total am Based Budgeting Version)	31	2,536,564	34	2,722,278	29	32	2,436,181	(286,097)	(2)

Total
71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

FISCAL 2021 OPERATING BUDGET BY PROGRAM Program Department No. PUBLIC HEALTH DISEASE CONTROL 14 30 No **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental Obligations Request Obligations Appropriations (Decrease) (2) (3) (4) (5) (6) (7) (1) Schedule 200 - Purchase of Services Cleaning & Laundering 201 Janitorial Services 202 11,266 10,941 9.454 11,000 1,546 Refuse, Garbage, Silt and Sludge Removal 205 Telephone & Communication 209 Postal Services 210 5,394 4,000 4,000 4,000 211 Transportation Licenses, Permits & Inspection Charges 215 Commercial off the Shelf Software Licenses 1,687 216 Electric Current 220 Gas Services 221 222 Steam for Heating Meals (non-travel) & Official Entertaining 409 230 Overtime Meals 231 Advertising & Promotional Activities 240 279,286 262,550 262,500 624,020 361,520 250 Professional Services 251 Professional Svcs. - Information Technology 748 100,000 100,000 Accounting & Auditing Services 252 253 Legal Services 254 Mental Health & Intellectual Disability Services 255 Seminar & Training Sessions 256 Architectural & Engineering Services 257 258 Court Reporters Arbitration Fees 259 8,098 3,965 3,856 4,000 144 260 Repair & Maintenance Charges Repaving, Repairing & Resurfacing Streets 261 262 Demolition of Buildings 264 Abatement of Nuisances 265 Rehabilitation of Property Maint. & Support - Comp. Hardware & Software 984 266 275 Juror Fees Juror Expenses 276 Witness Fees 277 Insurance & Official Bonds 280 Lease Purchase - Computer Systems 282 Lease Purchase - Vehicles 283 284 Ground & Building Rental 285 Rents - Other 6,228 Rental of Parking Spaces 286 290 Payments for Care of Individuals 1,428 1,646 (1,646)295 Imprest Advances Payments for Burials & Graves 299 Other Expenses (not otherwise classified) 315,528 281,456 281,456 743,020 461,564 Total

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