

# CITY OF PHILADELPHIA



## THE MAYOR'S OPERATING BUDGET FOR FISCAL YEAR 2015

### BOOK I

**Council and Mayor**  
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**Commerce**  
**Internal Service Departments**  
**Independent Agencies and Commissions**  
**Courts and Related Offices**

**MICHAEL A. NUTTER**  
**MAYOR**



**SUPPORTING DETAIL**  
**BOOK SECTION INDEX**

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NOTE: Each section includes all operating funds for the agency specified.

**SUPPORTING DETAIL**  
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NOTE: Each section includes all operating funds for the agency specified.

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department

City Council

No.

01

The following Departmental Summary by Fund for City Council reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2015 as Proposed to the Council. City Council did not supply matching budget detail prior to the printing deadline.



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
City Council								01
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	11,660,823	13,399,124	13,399,124	13,399,124	
		b)	Fringe Benefits					
		200	Purchase of Services	1,380,866	1,804,485	2,154,485	1,804,485	(350,000)
		300	Materials and Supplies	207,848	311,000	311,000	311,000	
		400	Equipment	181,436	299,650	299,650	299,650	
		500	Contributions, etc.	37,500	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
			Total		13,468,473	15,814,559	16,164,559	15,814,559
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	11,660,823	13,399,124	13,399,124	13,399,124	
		b)	Fringe Benefits					
		200	Purchase of Services	1,380,866	1,804,485	2,154,485	1,804,485	(350,000)
		300	Materials and Supplies	207,848	311,000	311,000	311,000	
		400	Equipment	181,436	299,650	299,650	299,650	
		500	Contributions, etc.	37,500	100	100	100	
		800	Payments to Other Funds		100	100	100	
		900	Advances & Misc. Pmts.		100	100	100	
		Total		13,468,473	15,814,559	16,164,559	15,814,559	(350,000)

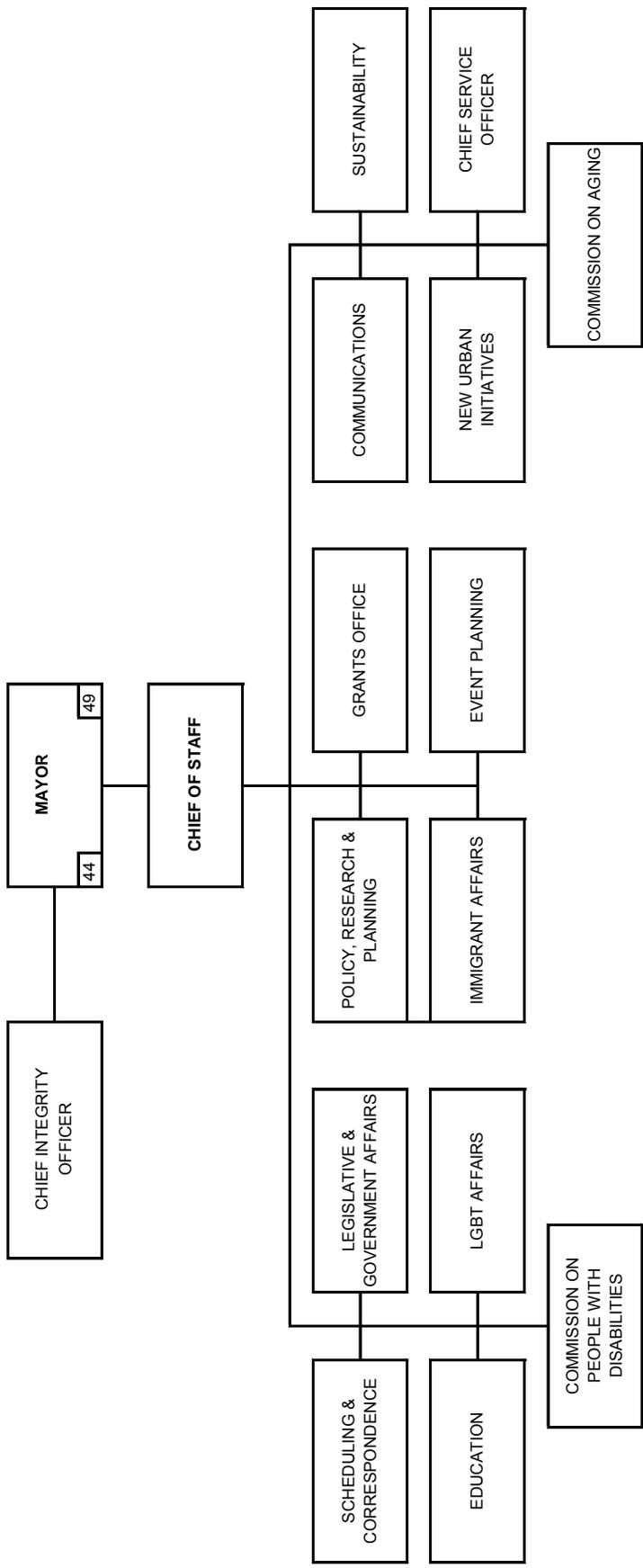


CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2015 OPERATING BUDGET

Department: MAYOR'S OFFICE No. 05



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
MAYOR'S OFFICE								05
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,078,511	4,151,380	4,151,380	4,151,380	
		b)	Fringe Benefits					
		200	Purchase of Services	579,764	990,336	990,336	990,336	
		300	Materials and Supplies	22,258	47,774	47,774	47,774	
		400	Equipment	2,754	2,391	2,391	2,391	
		500	Contributions, etc.	118,094				
		800	Payments to Other Funds					
			<b>Total</b>	<b>3,801,381</b>	<b>5,191,881</b>	<b>5,191,881</b>	<b>5,191,881</b>	
01	GENERAL SCHOLARSHIP	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	200,000	200,000	200,000	200,000	
	800	Payments to Other Funds						
			<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	887,624	937,290	957,580	1,043,688	86,108
		b)	Fringe Benefits		71,702	65,987	72,576	6,589
		200	Purchase of Services	42,409	8,446	658,133	658,412	279
		300	Materials and Supplies	8,994	8,603	6,691	7,190	499
		400	Equipment	18,029	3,000	2,044	2,146	102
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>	<b>957,056</b>	<b>1,029,041</b>	<b>1,690,435</b>	<b>1,784,012</b>	<b>93,577</b>
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			<b>Total</b>					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,966,135	5,088,670	5,108,960	5,195,068	86,108
		b)	Fringe Benefits		71,702	65,987	72,576	6,589
		200	Purchase of Services	622,173	998,782	1,648,469	1,648,748	279
		300	Materials and Supplies	31,252	56,377	54,465	54,964	499
		400	Equipment	20,783	5,391	4,435	4,537	102
		500	Contributions, etc.	318,094	200,000	200,000	200,000	
		800	Payments to Other Funds					
			<b>Total</b>	<b>4,958,437</b>	<b>6,420,922</b>	<b>7,082,316</b>	<b>7,175,893</b>	<b>93,577</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department MAYOR'S OFFICE	No. 05
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>GRANTS REVENUE FUND</u></b>						
<b><u>CHANGES IN FUNDING LEVELS</u></b>						
Philadelphia Corporation for Aging	88,971	178	286			89,435
APPRISE	3,564	67	43			3,674
Medicare Improvements for Patients & Providers	162	34	272			468
<b>TOTAL - GRANTS REVENUE FUND</b>	<b>92,697</b>	<b>279</b>	<b>601</b>			<b>93,577</b>
<b>TOTAL - ALL FUNDS</b>	<b>92,697</b>	<b>279</b>	<b>601</b>			<b>93,577</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department MAYOR'S OFFICE	No. 05
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Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		

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

1	Full Time	37	3,125,826	50	4,331,033	44	49	4,108,327	(1)	(222,706)
2	Part Time	141	99,640	141	94,282	95	96	102,360	(45)	8,078
3	Temporary and Seasonal		717,809		683,645			752,010		68,365
4	Fees to Board Members									
5	Regular Overtime		102							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		22,758					232,371		232,371
10	Signing Bonus Payments									
	<b>Total</b>	178	3,966,135	191	5,108,960	139	145	5,195,068	(46)	86,108

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	34	3,036,129	47	4,139,380	42	46	3,907,009	(1)	(232,371)
2	Part Time	1	10,232	1	12,000		1	12,000		
3	Temporary and Seasonal		9,290							
4	Fees to Board Members									
5	Regular Overtime		102							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		22,758					232,371		232,371
10	Signing Bonus Payments									
	<b>Total</b>	35	3,078,511	48	4,151,380	42	47	4,151,380	(1)	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,966,135	5,088,670	5,108,960	5,195,068	86,108
b)	Fringe Benefits		71,702	65,987	72,576	6,589
200	Purchase of Services	622,173	998,782	1,648,469	1,648,748	279
300	Materials and Supplies	31,252	56,377	54,465	54,964	499
400	Equipment	20,783	5,391	4,435	4,537	102
500	Contributions, Indemnities and Taxes	118,094				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,758,437	6,220,922	6,882,316	6,975,893	93,577

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,801,381	5,191,881	5,191,881	5,191,881	
08	Grants Revenue	957,056	1,029,041	1,690,435	1,784,012	93,577
	Total	4,758,437	6,220,922	6,882,316	6,975,893	93,577

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	34	47	42	46	(1)
08	Grants Revenue	3	3	2	3	
	Total Full Time	37	50	44	49	(1)

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	1	1		1	
08	Grants Revenue	140	140	95	95	(45)
	Total Part Time	141	141	95	96	(45)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

THE MAYOR IS THE CHIEF EXECUTIVE OF THE CITY OF PHILADELPHIA. THE PURPOSE OF THE EXECUTIVE OFFICE IS TO ASSIST THE MAYOR IN EXECUTING THE POWERS VESTED IN HIM UNDER THE PHILADELPHIA HOME RULE CHARTER

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,078,511	4,151,380	4,151,380	4,151,380	
b)	Fringe Benefits					
200	Purchase of Services	579,764	990,336	990,336	990,336	
300	Materials and Supplies	22,258	47,774	47,774	47,774	
400	Equipment	2,754	2,391	2,391	2,391	
500	Contributions, Indemnities and Taxes	118,094				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,801,381	5,191,881	5,191,881	5,191,881	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	47	42	46	(1)
111	Part Time	1	1		1	
Total		35	48	42	47	(1)

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Mayor's Office		05	Executive		01			
Program		No.	Fund		No.			
General Management & Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>EXECUTIVE OFFICE</b>								
1	EXECUTIVE ASSISTANT - MAYOR	87,000	1	1	1	1	87,000	
2	MAYOR	210,806	1	1	1	1	210,806	
3	RECEPTIONIST	38,000	1	1	1	1	38,000	
4	RECEPTIONIST	35,000	1	1				(1)
5	SPECIAL ASSISTANT TO MAYOR	75,000	1	1	1	1	75,000	
6	AIDE TO MAYOR	33,000	1	1	1	1	33,000	
	<b>SUB-TOTAL</b>		<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>443,806</b>	(1)
<b>CHIEF OF STAFF</b>								
7	CHIEF OF STAFF	198,500		1	1	1	198,500	
8	FIRST DEPUTY CHIEF OF STAFF	164,000	1	1	1	1	164,000	
9	DEPUTY CHIEF OF STAFF		1	1				(1)
10	DEPUTY CHIEF OF STAFF	118,684	1	1	1	1	118,684	
11	EXECUTIVE ASSISTANT TO CHIEF OF STAFF	80,000	1	1	1	1	80,000	
12	ADMINISTRATIVE ASSISTANT	55,000	1	1	1	1	55,000	
13	SENIOR MESSENGER	26,879						1
	<b>SUB-TOTAL</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>643,063</b>	
<b>CHIEF INTEGRITY OFFICER</b>								
14	CHIEF INTEGRITY OFFICER	105,000	1	1	1	1	105,000	
15	DEPUTY CHIEF INTEGRITY OFFICER	96,000		1	1	1	96,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>201,000</b>	
<b>OFFICE OF SCHEDULING &amp; CORRESPONDENCE</b>								
16	BRIEFING BOOK COORDINATOR	35,000	1	1	1	1	35,000	
17	DIRECTOR OF SCHEDULING	65,000	1	1		1	65,000	
18	SCHEDULER	58,000	1	1	1	1	58,000	
19	ASST. DIRECTOR, CORRESPONDENCE	50,000	1	1	1	1	50,000	
	<b>SUB-TOTAL</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>208,000</b>	
<b>OFFICE OF LEGISLATIVE &amp; GOVERNMENT AFFAIRS</b>								
20	DIRECTOR OF LEGISLATIVE AFFAIRS	110,000	1	1	1	1	110,000	
21	LEGISLATIVE & GOVT AFFAIRS COORD.		1	1				(1)
22	DEPUTY DIRECTOR OF LEGISLATIVE AFFAIRS	103,500		1	1	1	103,500	
23	EXTERNAL AFFAIRS COORDINATOR	70,000		1	1	1	70,000	
24	AIDE TO DIRECTOR OF LEGISLATIVE AFFAIRS	45,000			1	1	45,000	1
	<b>SUB-TOTAL</b>		<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>328,500</b>	
<b>OFFICE OF POLICY, RESEARCH &amp; PLANNING</b>								
25	POLICY DIRECTOR	100,000	1	1	1	1	100,000	
26	DEPUTY POLICY DIRECTOR	80,000		1	1	1	80,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>180,000</b>	
	<b>SUB-TOTAL THIS PAGE</b>		<b>19</b>	<b>24</b>	<b>21</b>	<b>23</b>	<b>2,004,369</b>	(1)

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Mayor's Office		05	Executive			01		
Program		No.	Fund			No.		
General Management & Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>OFFICE OF FEDERAL LEGISLATIVE AFFAIRS</b>								
27	DIRECTOR, FEDERAL LEGISLATIVE AFFAIRS		1	1	1			(1)
	<b>SUB-TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>			<b>(1)</b>
<b>OFFICE OF COMMUNICATIONS</b>								
28	DIRECTOR OF COMMUNICATIONS	160,000	1	1	1	1	160,000	
29	DEPUTY PRESS SECRETARY	50,000			1	1	50,000	1
30	MANAGER		1	1				(1)
31	PRESS SECRETARY	128,000	1	1	1	1	128,000	
32	SENIOR PRESS AIDE	35,875	1	1	1	1	35,875	
33	PRESS AIDE		1	1				(1)
34	SPEECHWRITER	46,000			1	1	46,000	1
	<b>SUB-TOTAL</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>419,875</b>	
<b>OFFICE OF SUSTAINABILITY</b>								
35	DIRECTOR	115,000	1	1	1	1	115,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>115,000</b>	
<b>EDUCATION</b>								
36	CHIEF EDUCATION ADVISOR	153,750	1	1	1	1	153,750	
37	DEPUTY EDUCATION ADVISOR	90,000	1	1	1	1	90,000	
38	HIGHER EDUCATION ADVISOR	80,000				1	80,000	1
39	EXECUTIVE ASSISTANT	42,640	1	1	1	1	42,640	
40	DIRECTOR, GRADUATION COACH CAMPAIGN	65,000		1	1	1	65,000	
41	MANAGER, GRADUATION COACH CAMPAIGN	45,000		2	1	2	90,000	
	<b>SUB-TOTAL</b>		<b>3</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>521,390</b>	<b>1</b>
<b>LGBT AFFAIRS</b>								
42	DIRECTOR OF LGBT AFFAIRS	87,000	1	1	1	1	87,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>87,000</b>	
<b>OFFICE OF IMIGRANT AND MULTICULTURAL AFFAIRS</b>								
43	DIRECTOR	100,000	1	1	1	1	100,000	
44	DEPUTY DIRECTOR	90,000		1	1	1	90,000	
45	LANGUAGE ACCESS COORDINATOR	45,000		1		1	45,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>235,000</b>	
	<b>SUB-TOTAL THIS PAGE</b>		<b>12</b>	<b>17</b>	<b>15</b>	<b>17</b>	<b>1,378,265</b>	

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Mayor's Office	No. 05	Division Executive	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>MAYOR'S OFFICE OF GRANTS</u></b>								
46	DEPUTY GRANTS OFFICER	80,000		1	1	1	80,000	
	<b>SUB-TOTAL</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>80,000</b>	
<b><u>MAYOR'S OFFICE OF NEW URBAN INITIATIVES</u></b>								
47	CO-CHAIR	107,625		1	1	1	107,625	
48	CO-CHAIR	95,000	1	1	1	1	95,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>202,625</b>	
<b><u>CHIEF SERVICE OFFICER</u></b>								
49	CHIEF SERVICE OFFICER	82,000	1	1	1	1	82,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>82,000</b>	
<b><u>MAYOR'S COMMISSION ON PEOPLE WITH DISABILITIES</u></b>								
50	EXECUTIVE DIRECTOR	65,000	1	1	1	1	65,000	
	<b>SUB-TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>65,000</b>	
<b><u>EVENT PLANNING</u></b>								
51	DIRECTOR	112,750		1	1	1	112,750	
	<b>SUB-TOTAL</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>112,750</b>	
	<b>SUB-TOTAL THIS PAGE</b>		<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>542,375</b>	
	<b>TOTAL</b>		<b>34</b>	<b>47</b>	<b>42</b>	<b>46</b>	<b>3,925,009</b>	<b>(1)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department MAYOR'S OFFICE		No. 05	Division EXECUTIVE				No. 01	
Program GENERAL MANAGEMENT & SUPPORT		No. 991	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		34	47	42	46	3,925,009	(1)
	PART TIME					1	12,000	1
	MAYOR'S COMMISSION ON AGING						55,000	
	TRANSFER FROM FINANCE DEPARTMENT						12,000	
	TRANSFER FROM LAW						10,000	
	TRANSFER TO BLOOMBERG GRANT						(95,000)	
	LUMP SUM PAYMENTS						232,371	
Total Gross Requirements			34	47	42	47	4,151,380	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							4,151,380	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	34	3,036,129	47	4,139,380	42	46	3,907,009	(232,371)	(1)
2	Part Time	1	10,232	1	12,000		1	12,000		
3	Temporary and Seasonal		9,290							
4	Fees to Board Members									
5	Regular Overtime		102							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		22,758					232,371	232,371	
10	Signing Bonus Payments									
Total		35	3,078,511	48	4,151,380	42	47	4,151,380		(1)

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
MAYOR'S OFFICE		05	EXECUTIVE		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	322	1,194	1,194	1,194	
211	Transportation	73,037	25,435	25,435	25,435	
212	Return of Fugitives					
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	716	3,442	3,442	3,442	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	386,302	826,290	826,290	826,290	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	97,847	87,475	87,475	87,475	
256	Seminar & Training Sessions	1,800	3,500	3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,740	20,000	20,000	20,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		23,000	23,000	23,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		579,764	990,336	990,336	990,336	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,251	3,262	3,262	3,262	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	2,043				
313	Food	1,893				
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	12,288	27,528	27,528	27,528	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	804	1,000	1,000	1,000	
325	Printing	1,456	15,984	15,984	15,984	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	1,523				
Total		22,258	47,774	47,774	47,774	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,647	2,391	2,391	2,391	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,107				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,754	2,391	2,391	2,391	



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department MAYOR'S OFFICE		No. 05	Division EXECUTIVE		No. 01	
Type of Service PROFESSIONAL SERVICES			Fund GENREAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	386,302	826,290	826,290	826,290	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	<b>PROFESSIONAL SERVICES</b>					
	LOEPER & ASSOCIATES	66,000	66,000			LOBBYING SERVICES
	WOJDAK & ASSOCIATES	120,000				LOBBYING SERVICES
	THE KINZER GROUP		120,000			LOBBYING SERVICES
	HOLLAND & KNIGHT	100,000	100,000			LOBBYING SERVICES
	GRAY LOEFFLER LLC	100,000	100,000			LOBBYING SERVICES
	COMMONWEALTH OF PENNSYLVANIA	200				LOBBYING REGISTRATION FEE
	USCM	102				APPLICATION FEE FOR GRANT
	BLAIS & ASSOCIATES		25,000			GRANT WRITING CONSULTANTS
	FAIRMOUNT VENTURES		25,000			GRANT WRITING CONSULTANTS
	GENEVA WORLDWIDE		21,300			LANGUAGE ACCESS SERVICES
	HEALTH FEDERATION OF PHILADELPHIA		15,000			LANGUAGE ACCESS SERVICES
	LANGUAGE LINE SERVICES		32,400			LANGUAGE ACCESS SERVICES
	LANGUAGE SERVICES ASSOCIATES		52,560			LANGUAGE ACCESS SERVICES
	NATIONALITIES SERVICES CENTER		13,740			LANGUAGE ACCESS SERVICES
	ROSALES COMMUNICATIONS		15,000			LANGUAGE ACCESS SERVICES
	TO BE DETERMINED			426,290		LOBBYING SERVICES
	TO BE DETERMINED			150,000		LANGUAGE ACCESS SERVICES
	TO BE DETERMINED		24,000	24,000		VISTAs
	TO BE DETERMINED		63,000	63,000		INSTITUTIONS OF HIGHER EDUC DATA ANALYSIS
	TO BE DETERMINED		13,000	13,000		FINANCING COLLEGE CAMPAIGN
	TO BE DETERMINED		50,000	50,000		GRANT WRITING CONSULTANTS
	TO BE DETERMINED		40,290	50,000		CONSULTING SERVICES
	MISCELLANEOUS		50,000	50,000		
	<b>TOTAL</b>	<b>386,302</b>	<b>826,290</b>	<b>826,290</b>		

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department MAYOR'S OFFICE		No. 05	Division EXECUTIVE		No. 01	
Program GENERAL MANAGEMENT & SUPPORT		No. 991	Fund GENERAL		No. 01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
255	<b>DUES</b> US CONFERENCE OF MAYORS NATIONAL LEAGUE OF CITIES MISCELLANEOUS TO BE DETERMINED		45,569 39,073 13,205 97,847	45,569 39,073 2,833 87,475	45,569 39,073 2,833 87,475	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division EXECUTIVE	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

**Major Objectives**

TO PROVIDE OCCUPATIONAL TRAINING FOR OLDER ADULTS WHO ARE 55 YEARS OF AGE OR OLDER.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	887,624	937,290	957,580	1,043,688	86,108
b)	Fringe Benefits		71,702	65,987	72,576	6,589
200	Purchase of Services	42,409	8,446	658,133	658,412	279
300	Materials and Supplies	8,994	8,603	6,691	7,190	499
400	Equipment	18,029	3,000	2,044	2,146	102
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	957,056	1,029,041	1,690,435	1,784,012	93,577

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	2	3	
111	Part Time	140	140	95	95	(45)
	Total	143	143	97	98	(45)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	APPRISE	G05150
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 THROUGH JUNE 30, 2015	COST REIMB. - US DEPT OF HEALTH & HUMAN SERVICES
	Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

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

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	36,218	29,952	33,104	36,414	3,310
100 b)	Fringe Benefits - Total		2,291	2,532	2,786	254
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		434	480	528	48
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		1,857	2,052	2,258	206
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,680	2,146	670	737	67
300	Materials and Supplies	2,324	2,350	433	476	43
400	Equipment	1,646				
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>41,868</b>	<b>36,739</b>	<b>36,739</b>	<b>40,413</b>	<b>3,674</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	41,868	36,739	36,739	40,413	3,674
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>41,868</b>	<b>36,739</b>	<b>36,739</b>	<b>40,413</b>	<b>3,674</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS	G05150
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2012 THROUGH JUNE 30, 2013	COST REIMB. - US DEPT OF HEALTH & HUMAN SERVICES
	Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			3,000	3,150	150
100 b)	Fringe Benefits - Total			230	242	12
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax			44	46	2
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA			186	196	10
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,500		680	714	34
300	Materials and Supplies			3,400	3,570	170
400	Equipment			2,044	2,146	102
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,500</b>		<b>9,354</b>	<b>9,822</b>	<b>468</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,500		9,354	9,822	468
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,500</b>		<b>9,354</b>	<b>9,822</b>	<b>468</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S COMMISSION ON AGING	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
X	Federal	PCA - TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	G05055
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 THROUGH JUNE 30, 2015	COST REIMBURSEMENT - US DEPARTMENT OF LABOR
	Local (Non-Govt.)	<b>Matching Requirements</b>	

IN-KIND CONTRIBUTION - \$128,997.

**Grant Objective**

TO PROVIDE JOB COUNSELING, TRAINING AND PLACEMENT TO PERSONS 55 YEARS OF AGE AND OLDER, TO PROVIDE SUBSIDIZED EMPLOYMENT TO INDIVIDUALS WHO MEET ELIGIBILITY CRITERIA, SUCH AS BEING AT LEAST 55 YEARS OF AGE AND OLDER AND HAVING AN INCOME THAT IS NO HIGHER THAN 125% OF THE POVERTY LEVEL AS SET FORTH BY THE UNITED STATES OFFICE OF MANAGEMENT AND BUDGET. TO PROVIDE WORK EXPERIENCE TRAINING AND SPECIALIZED TRAINING TO INCREASE EMPLOYABILITY TO THESE ADULTS.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	851,406	907,338	826,476	909,124	82,648
100 b)	Fringe Benefits - Total		69,411	63,225	69,548	6,323
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		13,156			
	Class 188 - Worker's Comp. - Medical			11,984	13,182	1,198
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA		56,255	51,241	56,366	5,125
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	39,229	6,300	1,783	1,961	178
300	Materials and Supplies	6,670	6,253	2,858	3,144	286
400	Equipment	16,383	3,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>913,688</b>	<b>992,302</b>	<b>894,342</b>	<b>983,777</b>	<b>89,435</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	913,688	992,302	894,342	983,777	89,435
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>913,688</b>	<b>992,302</b>	<b>894,342</b>	<b>983,777</b>	<b>89,435</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	3	3	2	3	
111	Part Time	140	140	95	95	(45)
	<b>Total</b>	<b>143</b>	<b>143</b>	<b>97</b>	<b>98</b>	<b>(45)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division ADMINISTRATION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title MAYOR'S CHALLENGE	Grant Number G05L04
<i>Federal</i>	Award Period 7/1/13-6/30/15	Type of Grant
<i>State</i>	<b>Matching Requirements</b>	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

**Grant Objective**

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**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services			95,000	95,000	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			655,000	655,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			750,000	750,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			750,000	750,000	
	Total			750,000	750,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department MAYOR'S OFFICE	No. 05	Division MAYOR'S SCHOLARSHIP	No. 02
Program IMPROVEMENT & GENERAL WELFARE	No. 772	Fund GENERAL	No. 01

**Major Objectives**

THE CITY SCHOLARSHIP PROGRAM HAS BEEN IN OPERATION SINCE 1959. THIS PROGRAM PROVIDES COLLEGE SCHOLARSHIPS TO PHILADELPHIA RESIDENTS WHO ATTEND CERTAIN INSTITUTIONS OF HIGHER EDUCATION LEARNING IN SOUTHEASTERN PENNSYLVANIA.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	200,000	200,000	200,000	200,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		200,000	200,000	200,000	200,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						



**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
Office of the Inspector General	48

RESPONSIBILITY CENTER	
FY14 Filled	FY15 BUDGETED POSITIONS
17	18



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Office of the Inspector General								48
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,156,164	1,338,869	1,263,869	1,326,369	62,500
		b)	Fringe Benefits					
		200	Purchase of Services	96,327	115,375	192,975	192,975	
		300	Materials and Supplies	4,280	3,125	3,125	3,125	
		400	Equipment	2,307	4,700	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,259,078	1,462,069	1,462,069	1,524,569	62,500
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services			13,884	13,884	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total			13,884	13,884	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	1,156,164	1,338,869	1,263,869	1,326,369	62,500
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	96,327	115,375	206,859	206,859	
		300	Materials and Supplies	4,280	3,125	3,125	3,125	
		400	Equipment	2,307	4,700	2,100	2,100	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	1,259,078	1,462,069	1,475,953	1,538,453	62,500

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Office of the Inspector General						48
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>General Fund</u></b>						
Increase Investigative Services	62,500					62,500

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.		
General Management & Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,156,164	1,338,869	1,263,869	1,326,369	62,500
b)	Fringe Benefits					
200	Purchase of Services	96,327	115,375	206,859	206,859	
300	Materials and Supplies	4,280	3,125	3,125	3,125	
400	Equipment	2,307	4,700	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,259,078	1,462,069	1,475,953	1,538,453	62,500

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	1,259,078	1,462,069	1,462,069	1,524,569	62,500
08	Grants Revenue			13,884	13,884	
Total		1,259,078	1,462,069	1,475,953	1,538,453	62,500

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18	21	17	18	(3)
Total Full Time		18	21	17	18	(3)

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

The mission of the Office of the Inspector General (OIG) is to enhance the public confidence in the integrity of the City Government by rooting out corruption, fraud, misconduct, waste and mismanagement. The OIG is the watchdog for the taxpayers of the City. The OIG has jurisdiction to conduct investigations and audits over all departments, agencies, commissions and boards under the Mayor's jurisdiction, as well as in contracts with individuals or companies receiving City funds and doing business with the City. The OIG also provides investigative expertise to any agency or authority requesting assistance.

As an operationally independent office, shielded from governmental influence, the OIG conducts both criminal and administrative investigations. We work with the Internal Investigations Unit of the Philadelphia Police Department, federal and state law enforcement agencies, as well as federal, state and local inspectors general when conducting criminal investigations, and serious integrity related complaints of fraud, corruption and abuse. We conduct these investigations either in response to a report from a City employee or other citizen or on the Inspector General's own initiative to detect misconduct, inefficiency and waste within the programs and operations of City government.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,156,164	1,338,869	1,263,869	1,326,369	62,500
b)	Fringe Benefits					
200	Purchase of Services	96,327	115,375	192,975	192,975	
300	Materials and Supplies	4,280	3,125	3,125	3,125	
400	Equipment	2,307	4,700	2,100	2,100	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,259,078	1,462,069	1,462,069	1,524,569	62,500

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	18	21	17	18	(3)
111	Part Time					
Total		18	21	17	18	(3)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.		
Office of the Inspector General		48	Administration				01		
Program		No.	Fund				No.		
General Management and Support		991	General				01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	Administrative Assistant	35,000	1	1	1	1	35,000		
2	Administrative Services Director	68,000	1	1	1	1	68,000		
3	Chief Financial Investigator	75,000		1				(1)	
4	Chief Investigative Analyst	48,000	1	1	1			(1)	
5	Deputy Inspector General	90,000	1		1	1	90,000	1	
6	Executive Administrative Assistant	62,000	1	1	1	1	62,000		
7	First Deputy Inspector General	128,125	1	1	1	1	128,125		
8	Inspector General	153,750	1	1	1	1	153,750		
9	Investigative Analyst	36,000-50,000	1	2	2	2	86,000		
10	Investigator 1	50,000 - 65,000	2	6	1	2	120,000	(4)	
11	Investigator 2	55,000 - 75,000	8	6	7	8	583,494	2	
<b>Total Gross Requirements</b>			18	21	17	18	1,326,369	(3)	
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
<b>Total Budget Request</b>								1,326,369	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	18	1,146,731	21	1,257,425	17	18	1,326,369	68,944	(3)
2	Part Time		7,162							
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		2,271		6,444				(6,444)	
10	Signing Bonus Payments									
<b>Total</b>		18	1,156,164	21	1,263,869	17	18	1,326,369	62,500	(3)

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of the Inspector General		48	Administration		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		10	10	10	
211	Transportation	2,021	3,127	4,500	5,000	500
212	Return of Fugitives					
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	717	1,200	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	77,044	100,338	172,154	170,004	(2,150)
251	Professional Svcs. - Information Technology			832	832	
252	Accounting & Auditing Services					
253	Legal Services	698	350	350	400	50
254	Mental Health & Mental Retardation Services					
255	Dues	1,308	300	400	1,000	600
256	Seminar & Training Sessions	12,286	9,000	9,000	10,000	1,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	762	1,050	500	500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	267				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	823		4,729	4,729	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	300				
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)	101				
Total		96,327	115,375	192,975	192,975	

71-53K

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,987	2,925	2,925	2,925	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	293	200	200	200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		4,280	3,125	3,125	3,125	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	437	2,000	600	600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,870	2,700	1,500	1,500	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		2,307	4,700	2,100	2,100	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of the Inspector General		No. 48	Division Administration		No. 01	
Type of Service Risk Management			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	77,044	100,338	172,154	170,004	(2,150)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	L.B. Pedrotty & Associates	72,550	75,000	75,000	Investigative Consultant	
	H.J. Sweeney & Associates		75,000	75,000	Investigative Consultant	
	Cellco Partnership d/b/a Verizon Wireless		832	832	Mobile Broadband Services	
	Miscellaneous	4,494	21,322	19,172	Miscellaneous	
		77,044	172,154	170,004		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of the Inspector General	48	Administration	01
Program	No.	Fund	No.
General Management & Support	991	Grants Revenue	08

**Major Objectives**

The mission of the Office of the Inspector General (OIG) is to enhance the public confidence in the integrity of the City Government by rooting out corruption, fraud, misconduct, waste and mismanagement. The OIG is the watchdog for the taxpayers of the City. The OIG has jurisdiction to conduct investigations and audits over all departments, agencies, commissions and boards under the Mayor's jurisdiction, as well as in contracts with individuals or companies receiving City funds and doing business with the City. The OIG also provides investigative expertise to any agency or authority requesting assistance.

As an operationally independent office, shielded from governmental influence, the OIG conducts both criminal and administrative investigations. We work with the Internal Investigations Unit of the Philadelphia Police Department, federal and state law enforcement agencies, as well as federal, state and local inspectors general when conducting criminal investigations, and serious integrity related complaints of fraud, corruption and abuse. We conduct these investigations either in response to a report from a City employee or other citizen or on the Inspector General's own initiative to detect misconduct, inefficiency and waste within the programs and operations of City government.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services			13,884	13,884	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				13,884	13,884	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of the Inspector General	No. 48	Division Administration	No. 01
Program General Management & Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	OIG Federal Forfeiture	G48625	480002
	<i>State</i>	Award Period	Type of Grant Federal Forfeiture Funds	
	<i>Other Govt.</i>	7/1/13 - 6/30/14		
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

Federally forfeited funds are shared with the Office of the Inspector General, and other state and local law enforcement agencies who are active participants in various investigations or prosecutions that result in a federal forfeiture.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			13,884	13,884	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				13,884	13,884	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			13,884	13,884	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				13,884	13,884	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

**CITY OF PHILADELPHIA**

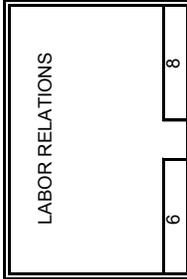
**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department  
 Mayor's Office of Labor Relations

No.

03



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Mayor's Office of Labor Relations								03
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	534,553	542,016	542,016	542,016	
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	1,830	3,277	3,277	3,277	
		300	Materials and Supplies	6,694	6,560	6,560	6,560	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	543,077	553,453	553,453	553,453	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	534,553	542,016	542,016	542,016	
		b)	Fringe Benefits					
		200	Purchase of Services	1,830	3,277	3,277	3,277	
		300	Materials and Supplies	6,694	6,560	6,560	6,560	
		400	Equipment		1,600	1,600	1,600	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	543,077	553,453	553,453	553,453	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Labor Relations	03	Labor Relations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

- THE OFFICE OF LABOR RELATIONS
- IS THE FOURTH STEP OF THE GRIEVANCE PROCEDURE FOR DISTRICT COUNCILS 33 AND 47
  - HANDLES UNFAIR LABOR PRACTICE CHARGES FILED AGAINST THE CITY AND ITS DEPARTMENTS, BOARDS AND COMMISSIONS
  - PROCESSES GRIEVANCE ARBITRATIONS, WORKING WITH LAW AND OTHER CITY DEPARTMENTS TO PRESENT THE CITY'S CASE
  - DURING LABOR CONTRACT NEGOTIATIONS, LABOR RELATIONS STAFF SERVE AS MEMBERS OF THE CITY'S NEGOTIATING TEAM
  - PROVIDES INFORMATION AND ANSWERS TO LABOR RELATIONS QUESTIONS FOR DEPARTMENTAL OFFICIALS
  - SERVES AS THE COORDINATING OFFICE FOR THE REDESIGNING GOVERNMENT INITIATIVE

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	534,553	542,016	542,016	542,016	
b)	Fringe Benefits					
200	Purchase of Services	1,830	3,277	3,277	3,277	
300	Materials and Supplies	6,694	6,560	6,560	6,560	
400	Equipment		1,600	1,600	1,600	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		543,077	553,453	553,453	553,453	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	8	6	8	
111	Part Time					
Total		7	8	6	8	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	ADMINISTRATIVE OFFICER	44,035 - 56,617	1	1	1	1	59,857		
2	CLERK TYPIST	34,000 - 36,000	1	1	1	1	34,919		
3	DEPUTY DIRECTOR OF LABOR RELATIONS	80,000 - 110,000	1	2	1	2	210,040		
4	DIRECTOR OF LABOR RELATIONS	105,000 - 135,000	1	1	1	1	110,000		
5	LABOR RELATIONS ANALYST	31,339 - 50,000	2	2	1	2	51,250		
6	SENIOR LABOR RELATIONS ANALYST	40,035 - 56,617	1	1	1	1	73,408		
	LUMP SUM PAYMENTS						82,471		
	OVERTIME						5,000		
Total Gross Requirements			7	8	6	8	626,945		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance								(84,929)	
Total Budget Request								542,016	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	471,906	8	523,080	6	8	454,545	(68,535)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		3,732		18,936			5,000	(13,936)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		58,915					82,471	82,471	
10	Signing Bonus Payments									
Total		7	534,553	8	542,016	6	8	542,016		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Mayor's Office of Labor Relations	03	Labor Relations	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11				
210	Postal Services					
211	Transportation	379	3,277	2,400	500	(1,900)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	1,375		877	2,777	1,900
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	65				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,830	3,277	3,277	3,277	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Mayor's Office of Labor Relations	No. 03	Division Labor Relations	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,702	5,135	5,310	5,560	250
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	992	1,425	1,250	1,000	(250)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,694	6,560	6,560	6,560	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment			1,600	1,600	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		1,600			
499	Other Equipment (not otherwise classified)					
Total			1,600	1,600	1,600	

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
Mayor's Office of Transportation & Utilities	46

MAYOR'S OFFICE OF TRANSPORTATION	
15	16

RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Mayor's Office of Transportation & Utilities								46
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	519,216	498,887	498,887	498,887	
		b)	Fringe Benefits					
		200	Purchase of Services	85,155	289,930	289,930	289,930	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	604,371	788,817	788,817	788,817	
02	Water	100	Employee Compensation					
		a)	Personal Services	169,948	224,100	224,100	230,886	6,786
		b)	Fringe Benefits					
		200	Purchase of Services		86,400	86,400		(86,400)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	169,948	310,500	310,500	230,886	(79,614)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	157,785	129,123	123,800	125,000	1,200
		b)	Fringe Benefits					
		200	Purchase of Services	240,124	683,387	16,224	1,016,224	1,000,000
		300	Materials and Supplies	1,339	1,702	1,280	2,310	1,030
		400	Equipment	2,120	1,000			
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	401,368	815,212	141,304	1,143,534	1,002,230
09	Aviation	100	Employee Compensation					
		a)	Personal Services	186,986	171,170	171,170	195,553	24,383
		b)	Fringe Benefits					
		200	Purchase of Services		59,200	59,200		(59,200)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	186,986	230,370	230,370	195,553	(34,817)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,033,935	1,023,280	1,017,957	1,050,326	32,369
		b)	Fringe Benefits					
		200	Purchase of Services	325,279	1,118,917	451,754	1,306,154	854,400
		300	Materials and Supplies	1,339	1,702	1,280	2,310	1,030
		400	Equipment	2,120	1,000			
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	1,362,673	2,144,899	1,470,991	2,358,790	887,799

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CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2015 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Mayor's Office of Transportation and Utilities						46
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>Water Fund</b>						
Full Funding	6,786					6,786
Decreased Requirements		(86,400)				(86,400)
<b>Total, Water Fund</b>	<b>6,786</b>	<b>(86,400)</b>				<b>(79,614)</b>
<b>Grants Revenue Fund</b>						
TMA Assistance Program	1,200					1,200
Transit Planning & Programming			1,030			1,030
Penn Dot/DRVPC		500,000				500,000
NHTSA		500,000				500,000
<b>Total, Grants Revenue Fund</b>	<b>1,200</b>	<b>1,000,000</b>	<b>1,030</b>			<b>1,002,230</b>
<b>Aviation Fund</b>						
Full Funding	24,383					24,383
Decreased Requirements		(59,200)				(59,200)
<b>Total, Aviation Fund</b>	<b>24,383</b>	<b>(59,200)</b>				<b>(34,817)</b>
<b>TOTAL - ALL FUNDS</b>	<b>32,369</b>	<b>854,400</b>	<b>1,030</b>			<b>887,799</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Mayor's Office of Transportation & Utilities	No. 46
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	16	1,023,839	16	1,017,957	15	16	1,050,326		32,369
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		10,096							
10	Signing Bonus Payments									
	<b>Total</b>	16	1,033,935	16	1,017,957	15	16	1,050,326		32,369

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	14	509,120	14	498,887	13	14	498,887		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		10,096							
10	Signing Bonus Payments									
	<b>Total</b>	14	519,216	14	498,887	13	14	498,887		

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.		
Trans-Mass Transit	222		

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,033,935	1,023,280	1,017,957	1,050,326	32,369
b)	Fringe Benefits					
200	Purchase of Services	325,279	1,118,917	451,754	1,306,154	854,400
300	Materials and Supplies	1,339	1,702	1,280	2,310	1,030
400	Equipment	2,120	1,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,362,673	2,144,899	1,470,991	2,358,790	887,799

<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	604,371	788,817	788,817	788,817	
02	Water	169,948	310,500	310,500	230,886	(79,614)
08	Grants Revenue	401,368	815,212	141,304	1,143,534	1,002,230
09	Aviation	186,986	230,370	230,370	195,553	(34,817)
	Total	1,362,673	2,144,899	1,470,991	2,358,790	887,799

<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	14	14	13	14	
08	Grants Revenue	2	2	2	2	
	Total Full Time	16	16	15	16	

<b>Summary of Part Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	General	01

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	519,216	498,887	498,887	498,887	
b)	Fringe Benefits					
200	Purchase of Services	85,155	289,930	289,930	289,930	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	604,371	788,817	788,817	788,817	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	14	14	13	14	
111	Part Time					
	Total	14	14	13	14	

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Assistant Managing Director	53,000-106,000	10	11	10	11	798,310	
2	Deputy Managing Director	112,593-125,000	2	2	2	2	237,593	
3	Deputy Mayor/ MD - Transportation & Utilities	164,000	1	1	1	1	164,000	
4	Senior Planner/Analyst	58,900	1					
	Transfer to Aviation						(195,553)	
	Transfer to Water						(280,886)	
	Transfer to Other Departments						(224,577)	
<b>Total Gross Requirements</b>			<b>14</b>	<b>14</b>	<b>13</b>	<b>14</b>	<b>498,887</b>	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>498,887</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	14	509,120	14	498,887	13	14	498,887		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		10,096							
10	Signing Bonus Payments									
<b>Total</b>		<b>14</b>	<b>519,216</b>	<b>14</b>	<b>498,887</b>	<b>13</b>	<b>14</b>	<b>498,887</b>		

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Mayor's Office of Transportation & Utilities		46	Administration		01	
Program		No.	Fund		No.	
Trans-Mass Transit		222	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,778				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,250	274,930	274,930	274,930	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	5,107				
256	Seminar & Training Sessions		15,000	15,000	10,000	(5,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)	75,020			5,000	5,000
Total		85,155	289,930	289,930	289,930	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Mayor's Office of Transportation & Utilities		No. 10	Division Administration		No. 01	
Type of Service Trans-Mass Transit			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,250	274,930	274,930	274,930	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Enemoc		48,000		Electricity Purchasing	
250	Mondre, Inc		12,000		Alternative for Utility Services	
250	To Be Determined			211,300	Energy Management Database	
250	To Be Determined		214,930	63,630	To Be Determined	
250	Miscellaneous	3,250				

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	Water	02

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	169,948	224,100	224,100	230,886	6,786
b)	Fringe Benefits					
200	Purchase of Services		86,400	86,400		(86,400)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	169,948	310,500	310,500	230,886	(79,614)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
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	Transfer from General Fund						230,886	
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Total Gross Requirements							230,886	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							230,886	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		169,948		224,100			230,886	6,786	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	<b>Total</b>		169,948		224,100			230,886	6,786	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		86,400	86,400		(86,400)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			86,400	86,400		(86,400)

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<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Mayor's Office of Transportation & Utilities	No. 10	Division Administration	No. 01
Type of Service Trans-Mass Transit		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		86,400	86,400		(86,400)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined		86,400		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	Grants Revenue	08

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	157,785	129,123	123,800	125,000	1,200
b)	Fringe Benefits					
200	Purchase of Services	240,124	683,387	16,224	1,016,224	1,000,000
300	Materials and Supplies	1,339	1,702	1,280	2,310	1,030
400	Equipment	2,120	1,000			
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	401,368	815,212	141,304	1,143,534	1,002,230

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	TMA ASSISTANCE PROGRAM	G46268
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 THROUGH JUNE 30, 2015	REIMBURSEMENT - US DEPARTMENT OF TRANSPORTATION
	Local (Non-Govt.)	<b>Matching Requirements</b>	

MATCH OF \$12,500

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	50,000	50,000	50,000	51,200	1,200
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,200	1,200	1,200	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	50,000	51,200	51,200	52,400	1,200

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	50,000	51,200	51,200	52,400	1,200
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	50,000	51,200	51,200	52,400	1,200

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	<b>Total</b>	1	1	1	1	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title BICYCLE/PEDESTRIAN INTER-GOVERNMENT AGREEMENT	Grant Number G46582
<b>X</b> Federal	Award Period JULY 1, 2013 THROUGH JUNE 30, 2014	Type of Grant REIMBURSEMENT
State	<b>Matching Requirements</b>	
Other Govt.		
Local (Non-Govt.)		

MATCH OF \$20,299

**Grant Objective**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	34,435				
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	125,000	675,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	159,435	675,000			

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	159,435	675,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total	159,435	675,000			

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	TRANSIT PLANNING AND PROGRAMMING	G46684
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	JULY 1, 2014 THROUGH JUNE 30, 2015	REIMBURSEMENT - US DEPARTMENT OF TRANSPORTATION
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

MATCH OF \$20,299

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	73,350	79,123	73,800	73,800	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	6,335	7,187	15,024	15,024	
300	Materials and Supplies	1,339	1,702	1,280	2,310	1,030
400	Equipment	2,120	1,000			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>83,144</b>	<b>89,012</b>	<b>90,104</b>	<b>91,134</b>	<b>1,030</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	83,144	89,012	90,104	91,134	1,030
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>83,144</b>	<b>89,012</b>	<b>90,104</b>	<b>91,134</b>	<b>1,030</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time					
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	ARRA - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG)	G46754
	State	Award Period	Type of Grant
	Other Govt.	SEPTEMBER 28, 2009 - SEPTEMBER 27, 2012	
	Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	108,789				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	108,789				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	108,789				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	108,789				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	NHTSA	
	State	Award Period	Type of Grant
	Other Govt.	JULY 1, 2014 THROUGH JUNE 30, 2015	
	Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total					500,000	500,000

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal				500,000	500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total					500,000	500,000

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans - Mass Transit	No. 222	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Penn Dot/DRVPC	Grant Number
<input checked="" type="checkbox"/> Federal	Award Period JULY 1, 2014 THROUGH JUNE 30, 2015	Type of Grant
<input type="checkbox"/> State	<b>Matching Requirements</b>	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				500,000	500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				500,000	500,000

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				500,000	500,000
300	Other Governments					
400	Local (Non-Governmental)					
	Total				500,000	500,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Mayor's Office of Transportation & Utilities	46	Administration	01
Program	No.	Fund	No.
Trans-Mass Transit	222	Aviation	09

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	186,986	171,170	171,170	195,553	24,383
b)	Fringe Benefits					
200	Purchase of Services		59,200	59,200		(59,200)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	186,986	230,370	230,370	195,553	(34,817)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
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	Transfer from General Fund						195,553	
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Total Gross Requirements							195,553	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							195,553	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		186,986		171,170			195,553	24,383	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	<b>Total</b>		186,986		171,170			195,553	24,383	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Mayor's Office of Transportation & Utilities	No. 46	Division Administration	No. 01
Program Trans-Mass Transit	No. 222	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		59,200	59,200		(59,200)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total			59,200	59,200		(59,200)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Mayor's Office of Transportation & Utilities	No. 10	Division Administration	No. 01
Type of Service Trans-Mass Transit		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		59,200	59,200		(59,200)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	To Be Determined		59,200		

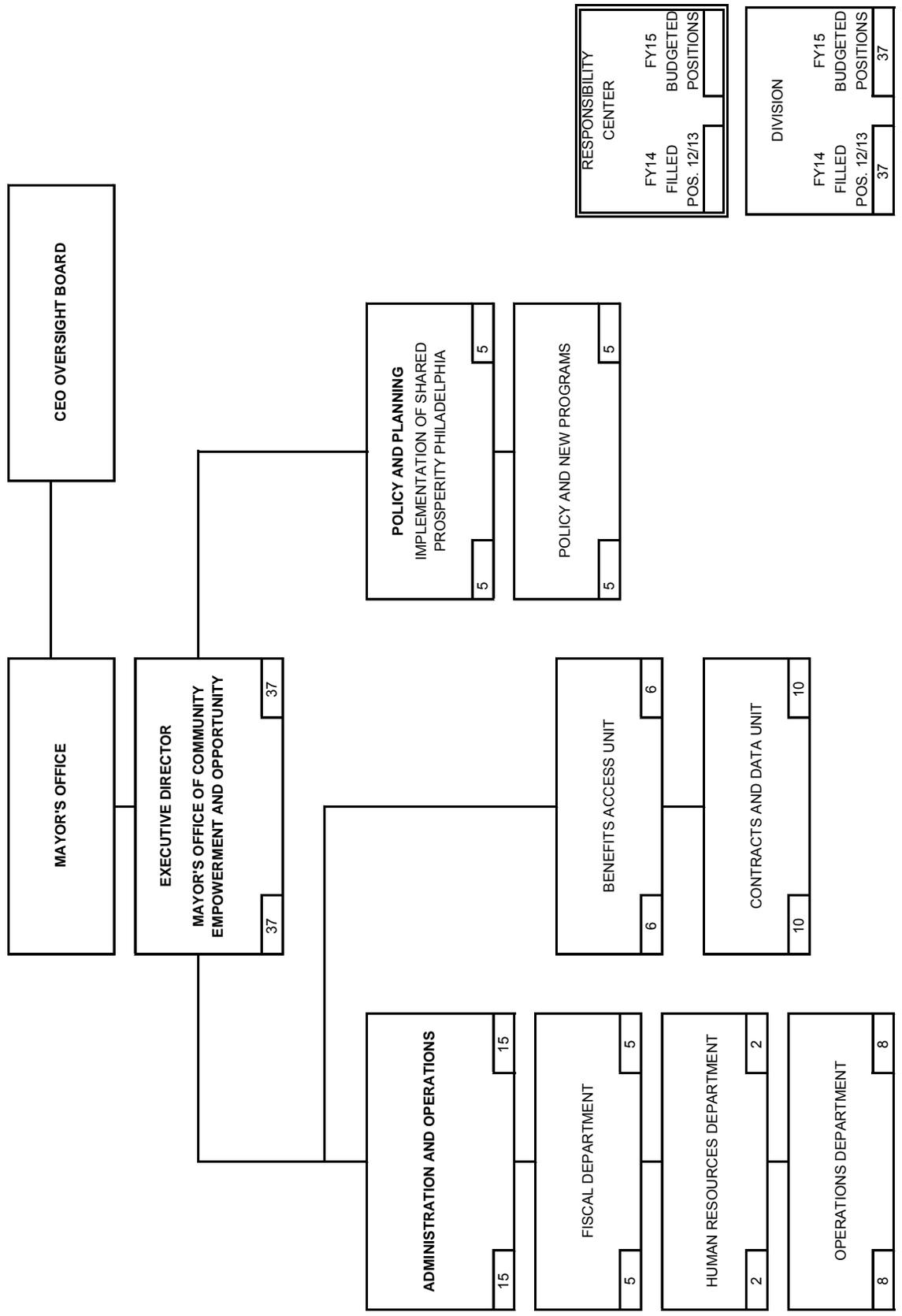
**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

Department  
MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY

No. 08

**ORGANIZATION CHART**





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Mayor's Office of Community Empowerment and Opportunity								08
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
08	Grants	100	Employee Compensation					
		a)	Personal Services	2,414,648	3,306,273	1,940,069	2,266,336	326,267
		b)	Fringe Benefits	621,678	737,407	415,110	518,889	103,779
		200	Purchase of Services	2,041,841	4,559,728	11,472,264	13,924,299	2,452,035
		300	Materials and Supplies	53,357	53,125	39,850	45,938	6,088
		400	Equipment		34,000	44,079	55,099	11,020
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,131,524	8,690,533	13,911,372	16,810,561	2,899,189
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	2,414,648	3,306,273	1,940,069	2,266,336	326,267
		b)	Fringe Benefits	621,678	737,407	415,110	518,889	103,779
		200	Purchase of Services	2,041,841	4,559,728	11,472,264	13,924,299	2,452,035
		300	Materials and Supplies	53,357	53,125	39,850	45,938	6,088
		400	Equipment		34,000	44,079	55,099	11,020
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,131,524	8,690,533	13,911,372	16,810,561	2,899,189

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department MAYOR'S OFFICE OF COMMUNITY EMPOWERMENT AND OPPORTUNITY	No. 08
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b><u>GRANTS FUND</u></b>						
COMMUNITY SERVICES BLOCK GRANT	434,112	961,176	8,563			1,403,851
FOSTER GRANDPARENT PROGRAM	(127,000)	(332,825)	(3,100)			(462,925)
WORK READY PROGRAM	97,559	1,779,805	9,145			1,886,509
HUMAN SERVICES DEVELOPMENT FUND EMPLOYMENT ZONE		23,004				23,004
CITIES FOR FINANCIAL EMPOWERMENT	25,375	20,875	2,500			48,750
<b>TOTAL</b>	<b>430,046</b>	<b>2,452,035</b>	<b>17,108</b>			<b>2,899,189</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,414,648	3,306,273	1,940,069	2,266,336	326,267
b)	Fringe Benefits	621,678	737,407	415,110	518,889	103,779
200	Purchase of Services	2,041,841	4,559,728	11,472,264	13,924,299	2,452,035
300	Materials and Supplies	53,357	53,125	39,850	45,938	6,088
400	Equipment		34,000	44,079	55,099	11,020
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,131,524	8,690,533	13,911,372	16,810,561	2,899,189

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	64	69	37	37	(32)
111	Part Time	1	2	2	2	
	Total	65	71	39	39	(32)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title COMMUNITY SERVICES BLOCK GRANT	Grant Number G08435
<input checked="" type="checkbox"/> Federal	Award Period 1/1/15-12/31/15	Type of Grant COST REIMB. / DEPT. OF COMMUNITY & ECONOMIC DEVL.
State	<b>Matching Requirements</b>	
Other Govt.	NONE	
Local (Non-Govt.)		

**Grant Objective**

THIS GRANT FUNDS A NUMBER OF PROGRAMS AND PARTNERSHIPS, PROVIDING LEADERSHIP THAT STRENGTHENS AND COORDINATES THE CITY'S ANTI-POVERTY EFFORTS ON BEHALF OF ITS MOST VULNERABLE CITIZENS AND COMMUNITIES.

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,409,525	1,828,164	1,389,150	1,736,438	347,288
100 b)	Fringe Benefits - Total	525,770	548,450	347,292	434,116	86,824
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	27,575	31,465	22,205	27,756	5,551
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	14,156	16,213	11,030	13,788	2,758
	Class 190 - Pension Obligation Bonds	8,839				
	Class 191 - Pension Contributions	113,574	56,013	36,976	46,220	9,244
	Class 192 - FICA	75,878	69,330	47,162	58,953	11,791
	Class 193 - Health / Medical	284,285	374,553	229,469	286,836	57,367
	Class 194 - Group Life	1,462	876	450	563	113
	Class 195 - Group Legal					
200	Purchase of Services	1,454,708	3,676,690	3,844,704	4,805,880	961,176
300	Materials and Supplies	33,800	37,500	19,250	24,063	4,813
400	Equipment		18,750	15,000	18,750	3,750
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>3,423,803</b>	<b>6,109,554</b>	<b>5,615,396</b>	<b>7,019,247</b>	<b>1,403,851</b>

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	3,423,803	6,109,554	5,615,396	7,019,247	1,403,851
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>3,423,803</b>	<b>6,109,554</b>	<b>5,615,396</b>	<b>7,019,247</b>	<b>1,403,851</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	35	40	35	35	(5)
111	Part Time	1	1	1	1	
	<b>Total</b>	<b>36</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>(5)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	FOSTER GRANDPARENT PROGRAM	G08385
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/14-12/31/14	COST REIMB. / CORP. FOR NAT'L COMMUNITY SERVICE
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

FRINGE BENEFITS, VOLUNTEER SUPPORT COSTS, MEALS, PHYSICAL EXAMINATIONS TOTALING 20% OF TOTAL GRANT

**Grant Objective**

PROVIDED LOW-INCOME CITIZENS OF PHILADELPHIA OVER THE AGE OF 60 WITH PART-TIME EMPLOYMENT WORKING WITH SPECIAL NEEDS CHILDREN IN INSTITUTIONS THROUGHOUT THE CITY OF PHILADELPHIA

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	124,856	157,183	127,000		(127,000)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	326,175	436,898	332,825		(332,825)
300	Materials and Supplies	9,561	8,125	3,100		(3,100)
400	Equipment		875			
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	460,592	603,081	462,925		(462,925)

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	460,592	603,081	462,925		(462,925)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	460,592	603,081	462,925		(462,925)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3			(3)
111	Part Time					
	Total	3	3			(3)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	WORKREADY PROGRAM	G08672
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/14-9/30/15	COST REIMB. / PA DEPARTMENT OF PUBLIC WELFARE
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

NONE

**Grant Objective**

GEO IS RESPONSIBLE FOR PASSING THROUGH FUNDS TO JEVS HUMAN SERVICES TO ASSIST TANF CLIENTS TO REMOVE BARRIERS TO EMPLOYMENT THROUGH ASSESSMENT AND SERVICE PROVISION. CUSTOMERS ARE REFERRED FROM THE PENNSYLVANIA COUNTY ASSISTANCE OFFICE.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	846,461	1,220,926	344,919	431,148	86,229
100 b)	Fringe Benefits - Total	91,595	160,831	45,318	56,648	11,330
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	20,950	32,470	9,112	11,390	2,278
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,316				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	3,557				
	Class 192 - FICA	44,252	93,401	26,386	32,983	6,597
	Class 193 - Health / Medical	17,672	29,851	8,377	10,471	2,094
	Class 194 - Group Life	3,848	5,109	1,443	1,804	361
	Class 195 - Group Legal					
200	Purchase of Services	147,032	217,369	7,119,218	8,899,023	1,779,805
300	Materials and Supplies	8,954	5,625	7,500	9,375	1,875
400	Equipment		14,375	29,079	36,349	7,270
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,094,043</b>	<b>1,619,126</b>	<b>7,546,034</b>	<b>9,432,543</b>	<b>1,886,509</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	1,094,043	1,619,126	7,546,034	9,432,543	1,886,509
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,094,043</b>	<b>1,619,126</b>	<b>7,546,034</b>	<b>9,432,543</b>	<b>1,886,509</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	25	25	1	1	(24)
111	Part Time					
	<b>Total</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>1</b>	<b>(24)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HUMAN SERVICES DEVELOPMENT FUND	Grant Number G08506
<input checked="" type="checkbox"/> Federal	Award Period 7/1/14-6/30/15	Type of Grant COST REIMB. / PA DEPARTMENT OF PUBLIC WELFARE
<input type="checkbox"/> State	<b>Matching Requirements</b>	
<input type="checkbox"/> Other Govt.	NONE	
<input type="checkbox"/> Local (Non-Govt.)		

**Grant Objective**

TO PROVIDE SERVICES TO THE POOR AND ELDERLY INDIVIDUALS WHO HAVE LANGUAGE AND CULTURAL BARRIERS TO SELF-SUFFICIENCY WITH COMPREHENSIVE BILLINGUAL ADVOCACY, TRANSLATION SERVICES, BENEFITS COUNSELING AND INFORMATION AND REFERRAL SERVICES WHICH ENHANCE THEIR OVERALL FINANCIAL WELL-BEING AND PHYSICAL AND MENTAL HEALTH.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	92,017	115,021	92,017	115,021	23,004
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>92,017</b>	<b>115,021</b>	<b>92,017</b>	<b>115,021</b>	<b>23,004</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	92,017	115,021	92,017	115,021	23,004
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>92,017</b>	<b>115,021</b>	<b>92,017</b>	<b>115,021</b>	<b>23,004</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 08	Division MAYOR'S OFFICE OF COMM EMPOWER & OPP	No. 01
Program GENERAL WELFARE-SOCIAL SERVICES	No. 771	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title CITIES FOR FINANCIAL EMPOWERMENT	Grant Number G08L04
<i>Federal</i>	Award Period 01/01/15-12/31/15	Type of Grant DRAWDOWN / LIVING CITIES
<i>State</i>	<b>Matching Requirements</b> NONE	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

**Grant Objective**

TO IMPROVE THE FINANCIAL STABILITY OF LOW INCOME HOUSEHOLDS BY INTEGRATING HIGH QUALITY, PERSONALIZED FINANCIAL EDUCATION AND COUNSELING INTO EXISTING PUBLIC AND NONPROFIT PROGRAMS TO ACHIEVE MULTIPLE OUTCOMES FOR THESE CLIENTS.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	33,806	100,000	79,000	98,750	19,750
100 b)	Fringe Benefits - Total	4,313	28,126	22,500	28,125	5,625
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	179	1,329	1,230	1,538	308
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	291	1,263	989	1,236	247
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	1,514	4,265	3,317	4,146	829
	Class 192 - FICA	1,242	5,400	4,230	5,288	1,058
	Class 193 - Health / Medical	1,083	15,831	12,709	15,886	3,177
	Class 194 - Group Life	5	38	25	31	6
	Class 195 - Group Legal					
200	Purchase of Services	21,909	113,750	83,500	104,375	20,875
300	Materials and Supplies	1,041	1,875	10,000	12,500	2,500
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>61,068</b>	<b>243,751</b>	<b>195,000</b>	<b>243,750</b>	<b>48,750</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	61,068	243,751	195,000	243,750	48,750
	<b>Total</b>	<b>61,068</b>	<b>243,751</b>	<b>195,000</b>	<b>243,750</b>	<b>48,750</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	1	1	1	1	
111	Part Time		1	1	1	
	<b>Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
Office of Arts and Culture & the Creative Economy	58





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Office of Arts and Culture & the Creative Economy								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	203,107	199,800	199,800	199,800	
		b)	Fringe Benefits					
		200	Purchase of Services	393,303	393,800	393,800	393,800	
		300	Materials and Supplies	1,667	7,000	7,000	7,000	
		400	Equipment	2,269				
		500	Contributions, etc.	1,995,688	2,070,688	2,070,688	2,070,688	
		800	Payments to Other Funds					
			Total	2,596,034	2,671,288	2,671,288	2,671,288	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	5,550				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	5,550				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	203,107	199,800	199,800	199,800	
		b)	Fringe Benefits					
		200	Purchase of Services	398,853	393,800	393,800	393,800	
		300	Materials and Supplies	1,667	7,000	7,000	7,000	
		400	Equipment	2,269				
		500	Contributions, etc.	1,995,688	2,070,688	2,070,688	2,070,688	
		800	Payments to Other Funds					
			Total	2,601,584	2,671,288	2,671,288	2,671,288	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy	58	Office of Arts and Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

**Major Objectives**

Improve access to the arts, arts education and cultural opportunities and activities for all City residents.

Work to expand arts education and improve access to cultural opportunities for school aged children.

Support the growth and development of the City's arts, culture and creative economy sector by promoting public and private investment.

Oversee the City's arts-related programs, such as the Mural Arts program, the One Percent for Art program, the Art in City Hall program and the City's Arts Conservation and Collection program.

Coordinate with and support other public agencies and their arts-related programs.

Serve as the liaison for area arts and cultural agencies and institutions in Philadelphia and the region.

Enhance the City's relationship with area colleges and universities and collaborate with their respective arts programs.

Promote Philadelphia nationally and internationally as a hub of arts and culture for the purpose of attracting businesses, residents and tourists to the City and the region.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	203,107	199,800	199,800	199,800	
b)	Fringe Benefits					
200	Purchase of Services	393,303	393,800	393,800	393,800	
300	Materials and Supplies	1,667	7,000	7,000	7,000	
400	Equipment	2,269				
500	Contributions, Indemnities and Taxes	1,995,688	2,070,688	2,070,688	2,070,688	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,596,034	2,671,288	2,671,288	2,671,288	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	1	2	
111	Part Time					
	Total	2	2	1	2	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
	Chief Cultural Officer	156,750	1	1		1	156,750		
	Executive Assistant to the Chief Cultural Officer	43,050	1	1	1	1	43,050		
<b>Total Gross Requirements</b>			2	2	1	2	199,800		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
<b>Total Budget Request</b>									199,800

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	203,107	2	199,800	1	2	199,800		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
<b>Total</b>		2	203,107	2	199,800	1	2	199,800		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 200 - Purchase of Services</b>						
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201	Cleaning & Laundering	178				
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		334	334	334	
211	Transportation					
212	Return of Fugitives					
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	1,500	1,504	1,504	1,504	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	390,800	390,800	390,800	390,800	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	250	400	400	400	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		762	762	762	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	575				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		393,303	393,800	393,800	393,800	

71-53K

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy	58	Office of Arts and Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,076				
322	Small Power Tools & Hand Tools		7,000	7,000	7,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	591				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,667	7,000	7,000	7,000	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
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Type of Service Culture and Recreation	Fund General	No. 01
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Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	390,800	390,800	390,800	390,800	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Industrial Development Corp.	390,800	390,800	390,800	Staffing/HR costs for administration of programs

71-53N

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Arts and Culture & the Creative Economy		58	Office of Arts and Culture & the Creative Economy		01	
Program		No.	Fund		No.	
Culture and Recreation		663	General		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
505	African American Museum		155,688	230,688	230,688	
517	Philadelphia Cultural Fund		1,840,000	1,840,000	1,840,000	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Arts and Culture & the Creative Economy	58	Office of Arts and Culture & the Creative Economy	01
Program	No.	Fund	No.
Culture and Recreation	663	Grants Revenue Fund	08

**Major Objectives**

With a \$35,000 grant from the National Endowment for the Arts, the OACCE restored and reinstalled the painted aluminum sculpture El Gran Teatro de la Luna, created by Rafael Ferrer in 1982. Created specifically for the roof of a concrete utility building in Fairhill Square, the sculpture was removed and placed in a City storage facility in 1999 when the building had to be demolished. Ferrer is a significant living American artist, and arguably the most highly-regarded Puerto Rican artist, whose career and work was recently highlighted with a major retrospective at El Museo del Barrio in New York.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,500				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,500				

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

71-53F

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Arts and Culture & the Creative Economy	No. 58	Division Office of Arts and Culture & the Creative Economy	No. 01
Program Culture and Recreation	No. 663	Fund Grants Revenue Fund	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	OACCE NEA Grant - El Gran Teatro	G58902	580004
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	6/1/11-12/31/12	Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

Requires one to one non-federal match. Match made by Fairmount Park Art Association through the Fund for Philadelphia

**Grant Objective**

Conservation and reinstallation of El Gran Teatro de la Luna by artist Rafael Ferrar in Fairhill Square Park

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	5,500				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,500				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	5,500				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,500				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

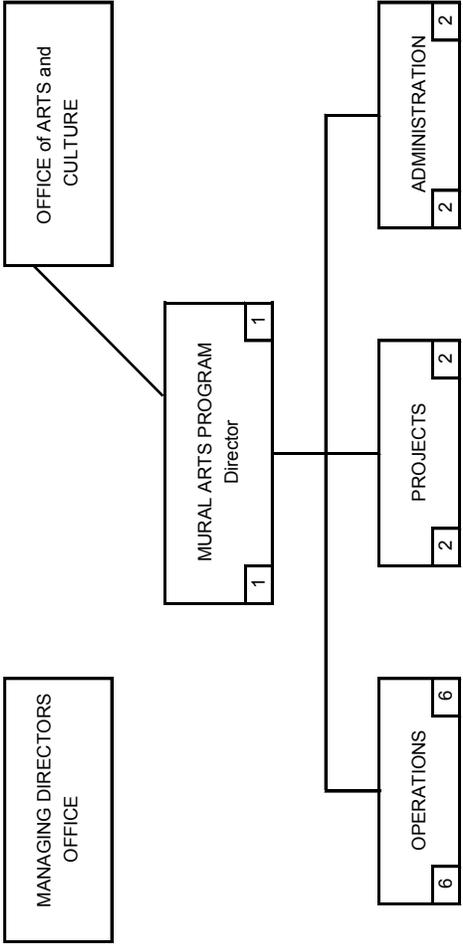
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

Department  
MURAL ARTS PROGRAM

No. 50

ORGANIZATION CHART



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	11
FY15 BUDGETED POSITIONS	11

DIVISION	
FY14 FILLED POS. 12/13	11
FY15 BUDGETED POSITIONS	11



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	444,917	449,625	449,625	449,625	
		b)	Fringe Benefits					
		200	Purchase of Services	501,800	951,800	1,139,900	951,800	(188,100)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	946,717	1,401,425	1,589,525	1,401,425	(188,100)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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	444,917	449,625	449,625	449,625	
		b)	Fringe Benefits					
		200	Purchase of Services	501,800	951,800	1,139,900	951,800	(188,100)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	946,717	1,401,425	1,589,525	1,401,425	(188,100)	

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
Mural Arts Program						50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Outstanding Inv of FY 2013 pd in FY 2014		(188,100)				(188,100)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

**Major Objectives**

- 1 To create individual and community transformation by co-producing murals and public art with city agencies, community organizations and non-profits.
- 2 To spur economic development by employing artists, offering training and employment to vulnerable Philadelphia residents, and creating projects in strategic locations such as along commercial corridors and transit lines.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	444,917	449,625	449,625	449,625	
b)	Fringe Benefits					
200	Purchase of Services	501,800	951,800	1,139,900	951,800	(188,100)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	946,717	1,401,425	1,589,525	1,401,425	(188,100)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	11	11	11	11	
111	Part Time					
	Total	11	11	11	11	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	DIRECTOR OF MURAL ARTS	93,846	1	1	1	1	93,846	
2	ADMINISTRATIVE ASSISTANT	32,800	1	1	1	1	32,800	
3	SCAFFOLDING CREW MEMBER	34,850	1	1	1	1	34,850	
4	SCAFFOLDING CREW MEMBER 2	34,112	1	1	1	1	34,112	
5	EXECUTIVE ASSISTANT	35,875	1	1	1	1	35,875	
6	DEPUTY DIRECTOR	49,200	1	1	1	1	49,200	
7	LEAD MURALIST	41,895	1	1	1	1	41,895	
8	CREW MEMBER	26,650	1	1	1	1	26,650	
9	CREW MEMBER 2	26,650	1	1	1	1	26,650	
10	VACANT LOT CREW MEMBER	26,650	1	1	1	1	26,650	
11	LANDSCAPER	41,000	1	1	1	1	41,000	
	OT						6,097	
Total Gross Requirements			11	11	11	11	449,625	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							449,625	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	11	435,845	11	443,528	11	11	443,528		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		8,660		6,097			6,097		
6	Holiday Overtime		412							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		11	444,917	11	449,625	11	11	449,625		

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES</b>

Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	501,800	951,800	1,139,900	951,800	(188,100)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	<b>501,800</b>	<b>951,800</b>	<b>1,139,900</b>	<b>951,800</b>	<b>(188,100)</b>

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Mural Arts Program	No. 50	Division Mural Arts Program	No. 01
Type of Service Mural Arts Program		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	501,800	951,800	1,139,900	951,800	(188,100)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	501,800	1,139,900	951,800	Mural creation, restoration and maintenance

CITY OF PHILADELPHIA

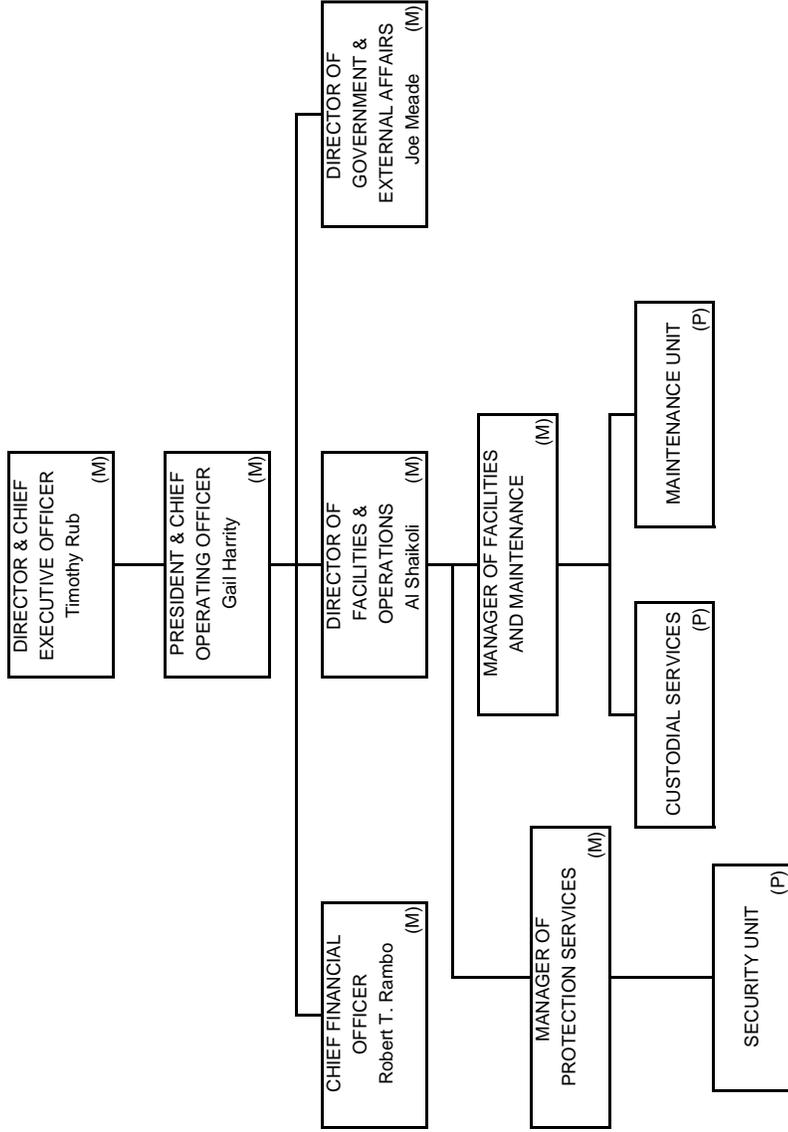
FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department  
Art Museum

No.

34



LEGEND: (M) MUSEUM CORPORATION  
(P) PRIVATE SECTOR



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Art Museum								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,400,000	2,550,000	2,550,000	2,550,000	
		800	Payments to Other Funds					
			Total	2,400,000	2,550,000	2,550,000	2,550,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	2,400,000	2,550,000	2,550,000	2,550,000	
		800	Payments to Other Funds					
			Total	2,400,000	2,550,000	2,550,000	2,550,000	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Art Museum	34	Art Museum	01
Program	No.	Fund	No.
Culture & Recreation	663	General	01

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,400,000	2,550,000	2,550,000	2,550,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,400,000	2,550,000	2,550,000	2,550,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

71-53F

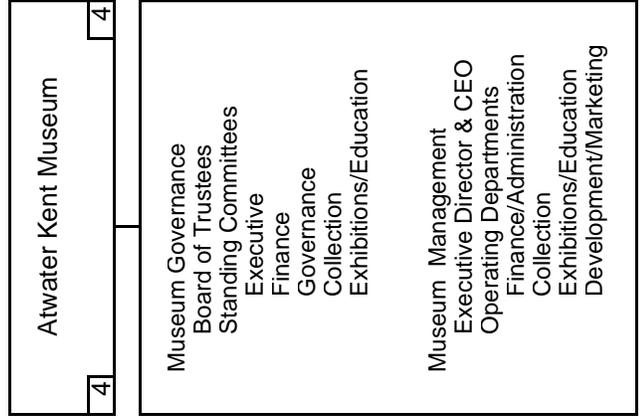


**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
Atwater Kent Museum	18





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Atwater Kent Museum								18
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	220,143	220,674	220,674	233,269	12,595
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
			Total	270,143	270,674	270,674	283,269	12,595
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation	220,143	220,674	220,674	233,269	12,595
		a)	Personal Services	220,143	220,674	220,674	233,269	12,595
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	50,000	50,000	50,000	50,000	
		800	Payments to Other Funds					
			Total	270,143	270,674	270,674	283,269	12,595

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Atwater Kent Museum	No. 18
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund</b>						
Position Reclassification	12,595					12,595
<b>Total</b>	12,595					12,595

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Atwater Kent Museum	18	Atwater Kent Museum	01
Program	No.	Fund	No.
Culture and Recreation	663	General	01

**Major Objectives**

Major Objectives FY15

The Philadelphia History Museum, now in its second full year of public operation since undertaking a three-year building interior renovation, has established the following goals for Fiscal Year 2015.

1. Build upon the extraordinary success of the Museum's reopening by continuing to change small gallery installations and exhibitions several times throughout the year.
2. Identify and engage a highly qualified replacement for its Curator position, along with additional staff support to grow and maintain a robust schedule of education programs, events and activities for both school children and adult audiences.
3. Continue to test and develop main gallery exhibitions that engage and involve input and reaction from tourists and residents alike in the exploration and interpretation of Philadelphia history.
4. Expand efforts to strengthen collaborations and partnerships with other historic and educational institutions identified through a feasibility study supported by funding from the William Penn Foundation.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	220,143	220,674	220,674	233,269	12,595
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,000	50,000	50,000	50,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		270,143	270,674	270,674	283,269	12,595

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	4	4	4	
111	Part Time					
Total		4	4	4	4	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Atwater Kent Museum		No. 18	Division Atwater Kent Museum				No. 01		
Program Culture and Recreation		No. 663	Fund General				No. 01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	Executive Director	89,586	1	1	1	1	89,586		
2	Municipal Guard	31,495-34,273	1	1	1	1	32,414		
3	Museum Collection & Exhibitions Curator	61,399-78,938	1	1	1	1	65,750		
4	Museum Registrar	32,218-41,420	1	1	1	1	42,445		
	Overtime						3,074		
Total Gross Requirements			4	4	4	4	233,269		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request								233,269	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	217,832	4	218,375	4	4	230,195	11,820	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,937		2,299			3,074	775	
6	Holiday Overtime		374							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		4	220,143	4	220,674	4	4	233,269	12,595	

71-53J



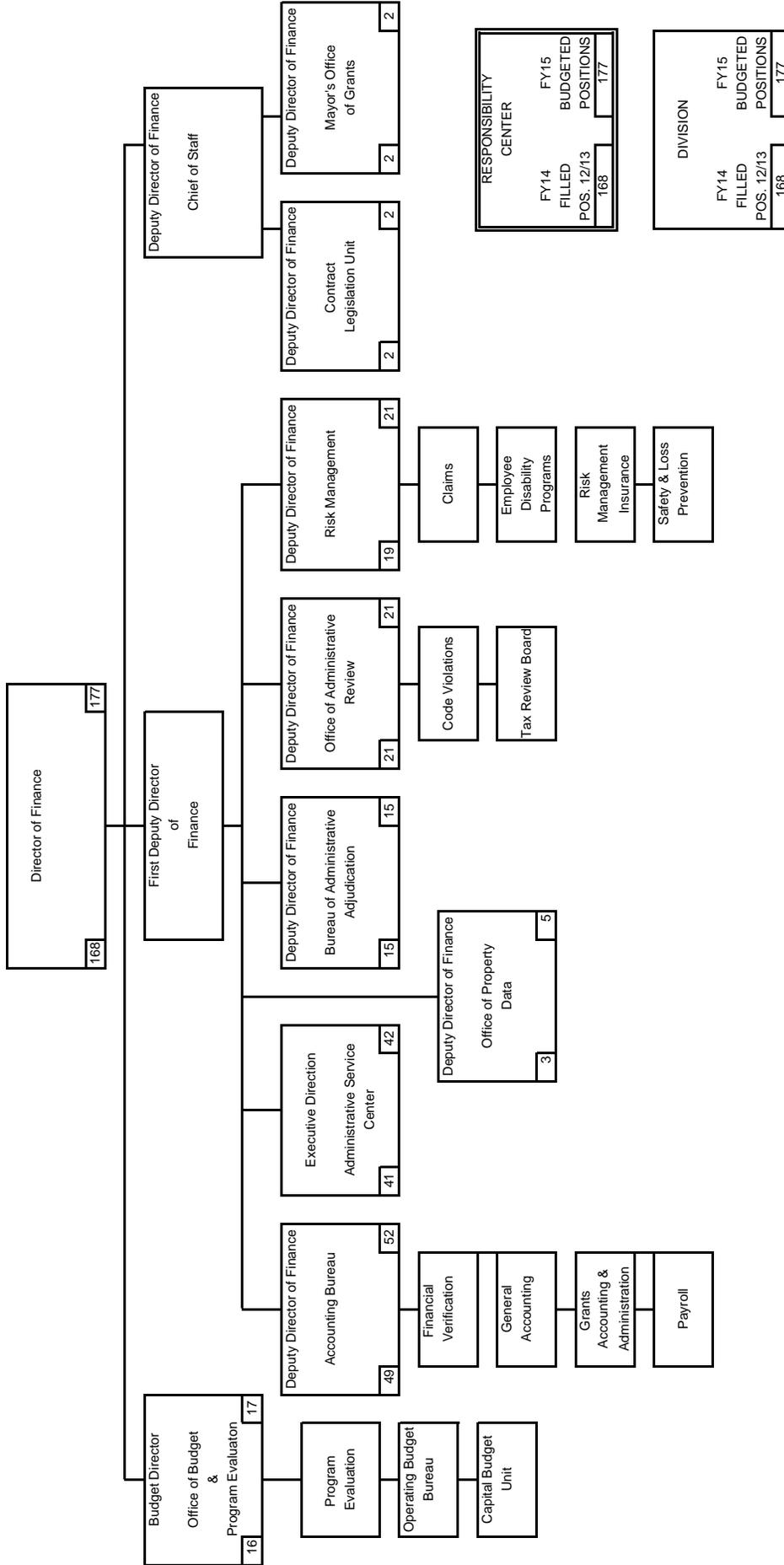


CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2015 OPERATING BUDGET

Department Office of the Director of Finance No. 35





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	9,084,799	8,382,857	8,382,857	8,778,857	396,000
		b)	Fringe Benefits	1,119,074,214	1,177,304,676	1,226,624,409	1,808,355,916	581,731,507
		200	Purchase of Services	4,328,305	4,602,479	4,602,479	5,302,479	700,000
		300	Materials and Supplies	78,931	95,158	95,158	95,158	
		400	Equipment	73,969	15,616	15,616	15,616	
		500	Contributions, etc.	128,384,661	132,659,307	186,459,307	132,804,507	(53,654,800)
		800	Payments to Other Funds					
		900	Advances & Misc. Pymts.					
			Total	1,261,024,879	1,323,060,093	1,426,179,826	1,955,352,533	529,172,707
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	96,328,789	102,530,000	104,795,000	98,525,000	(6,270,000)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		6,500,000	6,500,000	6,500,000		
	800	Payments to Other Funds						
			Total	96,328,789	109,030,000	111,295,000	105,025,000	(6,270,000)
05	SPECIAL GASOLINE TAX	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	1,000,000	1,000,000	1,000,000	1,000,000	
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	1,000,000	1,000,000	1,000,000	1,000,000	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	800	Payments to Other Funds						
	900	Advances & Misc. Pymts.			100,000,796		200,000,311	200,000,311
			Total		100,000,796		200,000,311	200,000,311
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	49,929,254	48,814,000	54,818,000	52,045,000	(2,773,000)
		200	Purchase of Services		4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		2,512,000	2,512,000	2,512,000		
	800	Payments to Other Funds						
			Total	49,929,254	55,472,000	61,476,000	58,703,000	(2,773,000)
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits	2,990,694	4,225,697	4,225,697	4,107,582	(118,115)
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	900	Advances & Misc. Pymts.			20,000,000		20,000,000	
			Total	2,990,694	24,225,697	4,225,697	24,107,582	19,881,885

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Fringe Benefits	238,781	258,168	258,168	261,320	3,152
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	313,781	333,168	333,168	336,320	3,152
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	9,159,799	8,457,857	8,457,857	8,853,857	396,000
		b)	Fringe Benefits	1,269,561,732	1,334,132,541	1,391,721,274	1,964,294,818	572,573,544
		200	Purchase of Services	4,328,305	8,748,479	8,748,479	9,448,479	700,000
		300	Materials and Supplies	78,931	95,158	95,158	95,158	
		400	Equipment	73,969	15,616	15,616	15,616	
		500	Contributions, etc.	128,384,661	141,671,307	195,471,307	141,816,507	(53,654,800)
		800	Payments to Other Funds					
		900	Advances & Misc. Pymts.		120,000,796		220,000,311	220,000,311
			Total	1,411,587,397	1,613,121,754	1,604,509,691	2,344,524,746	740,015,055

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	7,565,840	8,382,857	8,382,857	8,778,857	396,000
		b)	Fringe Benefits					
		200	Purchase of Services	4,196,297	4,430,961	4,430,961	5,130,961	700,000
		300	Materials and Supplies	78,931	95,158	95,158	95,158	
		400	Equipment	73,969	15,616	15,616	15,616	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		11,915,037	12,924,592	12,924,592	14,020,592	1,096,000
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services		4,146,000	4,146,000	4,146,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,146,000	4,146,000	4,146,000		
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation					
		a)	Personal Services	75,000	75,000	75,000	75,000	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	75,000	75,000	75,000	75,000		
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	7,640,840	8,457,857	8,457,857	8,853,857	396,000
		b)	Fringe Benefits					
		200	Purchase of Services	4,196,297	8,576,961	8,576,961	9,276,961	700,000
		300	Materials and Supplies	78,931	95,158	95,158	95,158	
		400	Equipment	73,969	15,616	15,616	15,616	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	11,990,037	17,145,592	17,145,592	18,241,592	1,096,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS	No. 35
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GENERAL FUND</b>						
<b>EXECUTIVE DIRECTION</b>						
INCREASE IN LUMP SUM PAYMENTS	80,340					80,340
DECREASE IN SALARY REQUIREMENTS	(82,115)					(82,115)
INCREMENTS & LONGEVITY FOR NON-REPRESENTED EMPLOYEES	2,418					2,418
INTERNAL TRANSFER BETWEEN DIVISIONS		(10,000)				(10,000)
INCREASE IN PROF SRVS/OTHER CLASS 200		700,000				700,000
<b>TOTAL</b>	<b>643</b>	<b>690,000</b>				<b>690,643</b>
<b>BUDGET BUREAU</b>						
INCREASE IN LUMP SUM PAYMENTS	83,139					83,139
DECREASE IN SALARY REQUIREMENTS	(27,266)					(27,266)
INCREMENTS & LONGEVITY FOR NON-REPRESENTED EMPLOYEES	8,823					8,823
<b>TOTAL</b>	<b>64,696</b>					<b>64,696</b>
<b>ACCOUNTING BUREAU</b>						
INCREASE IN LUMP SUM PAYMENTS	160,447					160,447
INCREASE IN SALARY REQUIREMENTS	77,580					77,580
INCREMENTS & LONGEVITY FOR NON-REPRESENTED EMPLOYEES	8,466					8,466
<b>TOTAL</b>	<b>246,493</b>					<b>246,493</b>
<b>OFFICE OF ADMINISTRATIVE REVIEW</b>						
INCREASE IN LUMP SUM PAYMENTS	28,132					28,132
DECREASE IN SALARY REQUIREMENTS	(13,734)					(13,734)
INCREMENTS & LONGEVITY FOR NON-REPRESENTED EMPLOYEES	99					99
INCREASE IN TEMPORARY & SEASONAL	10,000					10,000
INTERNAL TRANSFER BETWEEN DIVISIONS		10,000				10,000
<b>TOTAL</b>	<b>24,497</b>	<b>10,000</b>				<b>34,497</b>
<b>OFFICE OF RISK MANAGEMENT</b>						
INCREASE IN LUMP SUM PAYMENTS	36,282					36,282
INCREASE IN SALARY REQUIREMENTS	12,070					12,070
INCREMENTS & LONGEVITY FOR NON-REPRESENTED EMPLOYEES	2,346					2,346
DECREASE IN TEMPORARY & SEASONAL	(8,672)					(8,672)
<b>TOTAL</b>	<b>42,026</b>					<b>42,026</b>
<b>OFFICE OF PROPERTY DATA</b>						
DECREASE IN LUMP SUM PAYMENTS	(4,605)					(4,605)
INCREASE IN SALARY REQUIREMENTS	22,250					22,250
<b>TOTAL</b>	<b>17,645</b>					<b>17,645</b>
<b>DEPARTMENTAL TOTALS - GENERAL FUND</b>	<b>396,000</b>	<b>700,000</b>				<b>1,096,000</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department OFFICE OF THE DIRECTOR OF FINANCE - DIRECT APPROPRIATIONS	No. 35
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		

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

1	Full Time	162	7,331,836	169	8,321,484	168	177	8,332,421	8	10,937
2	Part Time	2	11,011	1	14,634	1	1	14,634		
3	Temporary and Seasonal		18,462		28,672			30,000		1,328
4	Fees to Board Members		36,200		45,000			45,000		
5	Regular Overtime		25,429		34,586			34,586		
6	Holiday Overtime		887		915			915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				100			100		
9	Lump Sum Sep. Pmts.		217,015		7,861			396,201		388,340
10	Signing Bonus Payments									
Total		164	7,640,840	170	8,453,252	169	178	8,853,857	8	400,605

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

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

1	Full Time	162	7,266,836	169	8,246,484	168	177	8,257,421	8	10,937
2	Part Time	2	11,011	1	14,634	1	1	14,634		
3	Temporary and Seasonal		18,462		28,672			30,000		1,328
4	Fees to Board Members		36,200		45,000			45,000		
5	Regular Overtime		25,429		34,586			34,586		
6	Holiday Overtime		887		915			915		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				100			100		
9	Lump Sum Sep. Pmts.		217,015		12,466			396,201		383,735
10	Signing Bonus Payments									
Total		164	7,575,840	170	8,382,857	169	178	8,778,857	8	396,000

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

**MAJOR OBJECTIVES OF THE EXECUTIVE DIRECTION DIVISION ARE:**

- to establish fiscal policy guidelines for the City
- to provide oversight of the financial programs of the City
- to provide leadership, direction and coordination of activities for the various divisions of Finance.

**MAJOR OBJECTIVES OF THE ADMINISTRATIVE SERVICE CENTER ARE:**

Plan, prepare and oversee budget appropriations, procurement, contract management and payment processing for the following departments: Finance, Procurement, Civil Service Commission, Office of Human Resources and the City Treasurer. Performs payment processing for the Office of Innovation & Technology (OIT). Manage Human Resource functions for Finance and the City Treasurer.

**MAJOR OBJECTIVES OF THE CONTRACTING LEGISLATION UNIT ARE:**

Oversee citywide compliance with the requirements of Chapter 17-1400 of the Philadelphia Code regarding new Professional Services contracts and provides policy direction and guidance to City agencies related to Professional Services contracts.

**MAJOR OBJECTIVES OF THE BUREAU OF ADMINISTRATIVE ADJUDICATION:**

Adjudicate disputes and appeals on contested parking violations.

**MAJOR OBJECTIVES OF THE MAYOR'S OFFICE OF GRANTS:**

Works to increase the City's capacity and ability to compete for federal, state and foundation grants and manage grant dollars with integrity and transparency.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,134,646	2,617,621	2,435,999	2,436,642	643
b)	Fringe Benefits					
200	Purchase of Services	627,500	591,625	541,625	1,231,625	690,000
300	Materials and Supplies	32,046	24,992	24,992	24,992	
400	Equipment	69,130	12,616	12,616	12,616	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,863,322	3,246,854	3,015,232	3,705,875	690,643

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	55	57	60	61	4
111	Part Time	1				
	Total	56	57	60	61	4

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	EXECUTIVE DIRECTION			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>EXECUTIVE DIRECTION</u>								
1	ASST TO DIR OF FINANCE	38,000-125,000	12	14	19	22	1,841,125	8
2	CHIEF OF STAFF TO DIRECTOR OF FINANCE	108,650	1	1	1	1	108,650	
3	DEPUTY DIRECTOR OF FINANCE	97,375-150,000	4	3	4	4	528,438	1
4	DIRECTOR OF FINANCE	165,741	1	1	1	1	165,741	
5	EXEC ASST TO DIRECTOR OF FINANCE	55,997	1	1	1	1	55,997	
6	EXECUTIVE SECRETARY	40,406-48,175	2	2	2	2	97,406	
7	FIRST DEPUTY DIRECTOR	153,750	1	1	1	1	153,750	
	TOTAL		22	23	29	32	2,951,107	9
<u>ADMINISTRATIVE SERVICE CENTER</u>								
8	ACCOUNTING ASSISTANT	51,109	1	1	1	1	51,109	
9	ADMINISTRATIVE SPECIALIST II	44,035-56,617	1	1	1	1	44,035	
10	ASSISTANT TO THE DIRECTOR OF FINANCE	61,464-105,000	2	2	2	2	96,464	
11	BUDGET OFFICER I	50,280-64,631	1	1	1	1	58,279	
12	CLERK III	33,489-36,542	4	4	3	3	102,112	(1)
13	FISCAL OFFICER	65,524-84,249	1	1	1	1	85,874	
14	HUMAN RESOURCE ASSOCIATE III	31,495-34,273	1					
15	DEPARTMENTAL HR MANAGER II	65,524-84,249		1	1	1	70,562	
	TOTAL		11	11	10	10	508,435	(1)
<u>CONTRACT LEGISLATION UNIT</u>								
16	DEPUTY DIRECTOR OF FINANCE	100,000	1	1	1	1	100,000	
17	CONTRACT MANAGEMENT ANALYST	70,000	1	1	1	1	70,000	
	TOTAL		2	2	2	2	170,000	
<u>CHIEF COLLECTIONS OFFICE</u>								
18	DEPUTY DIRECTOR OF FINANCE	100,000-160,000	2	3	2			(3)
			2	3	2			(3)
	SUB-TOTAL		37	39	43	44	3,629,542	5

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	EXECUTIVE DIRECTION			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>BUREAU OF ADMINISTRATIVE ADJUDICATION</u>								
19	ASST TO DIR OF FIN - HEARING OFFICER	35,875-43,563	13	13	7			(13)
20	ASST TO DIR OF FIN - SENIOR HEARING OFFICER				6	13	566,319	13
21	ASST TO DIR OF FINANCE	56,375	1	1	1	1	56,375	
22	DEPUTY DIRECTOR OF FINANCE	133,250	1	1	1	1	133,250	
	TOTAL		15	15	15	15	755,944	
<u>MAYOR'S OFFICE OF GRANTS</u>								
23	ASST TO THE DIR OF FINANCE	38,000-79,950	2	2	1	1	60,000	(1)
24	DEPUTY DIRECTOR OF FINANCE	115,000	1	1	1	1	115,000	
	TOTAL		3	3	2	2	175,000	(1)
	SUB-TOTAL		18	18	17	17	930,944	(1)
	TOTAL EXECUTIVE DIRECTION		55	57	60	61	4,560,486	4

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		55	57	60	61	4,560,486	4
	EXPENDITURE TRANSFERS TO OTHER DEPARTMENTS						(2,217,052)	
	LUMP SUM PAYMENTS						80,340	
	REGULAR OVERTIME						10,000	
	HOLIDAY OVERTIME						450	
	LONGEVITY & INCREMENTS FOR NON-REPRESENTED EMPLOYEES						2,418	
Total Gross Requirements			55	57	60	61	2,434,224	4
Plus: Earned Increment							2,291	
Plus: Longevity							127	
Less: Vacancy Allowance								
Total Budget Request							2,436,642	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	55	2,088,731	57	2,425,549	60	61	2,345,852	(79,697)	4
2	Part Time	1								
3	Temporary and Seasonal		18,462							
4	Fees to Board Members									
5	Regular Overtime		5,533		10,000			10,000		
6	Holiday Overtime		455		450			450		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		21,465					80,340	80,340	
10	Signing Bonus Payments									
Total		56	2,134,646	57	2,435,999	60	61	2,436,642	643	4

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	508	1,353	1,353	1,353	
211	Transportation	2,004	2,100	2,100	2,100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	4,315				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	21,312	11,878	51,878	66,102	14,224
231	Overtime Meals					
240	Advertising & Promotional Activities	423				
250	Professional Services	478,730	477,579	387,579	1,063,355	675,776
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	20,000				
254	Mental Health & Mental Retardation Services					
255	Dues	93,675	86,942	90,256	90,256	
256	Seminar & Training Sessions	2,326	2,453	1,059	1,059	
257	Architectural & Engineering Services					
258	Court Reporters	75				
259	Arbitration Fees		1,920			
260	Repair & Maintenance Charges	3,510	6,000	6,000	6,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	122				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	500	1,400	1,400	1,400	
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)					
	<b>Total</b>	<b>627,500</b>	<b>591,625</b>	<b>541,625</b>	<b>1,231,625</b>	<b>690,000</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	4,893	2,736	2,736	2,736	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	844				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	13,550	19,456	19,456	19,456	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,496	2,200	2,200	2,200	
325	Printing	4,263	600	600	600	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		32,046	24,992	24,992	24,992	

<b>Schedule 400 - Equipment</b>						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	12,182				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	28,756	12,616	12,616	12,616	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	27,164				
428	Vehicles					
430	Furniture & Furnishings	1,028				
499	Other Equipment (not otherwise classified)					
Total		69,130	12,616	12,616	12,616	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division EXECUTIVE DIRECTION	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	498,730	477,579	387,579	1,063,355	675,776
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	AON RISK SERVICES CENTRAL, INC		25,000		INSURANCE BROKERAGE SERVICES
253	BLANK ROME	20,000			LEGAL SERVICES
250	CHEIRON, INC.	30,000	35,000	35,000	ACTUARIAL CONSULTANTS
250	FTI CONSULTING, INC		86,224	700,000	OVERHEAD COST & REV COLLECTION CONSULTANT
250	GILLMORE & ASSOCIATES	58,379			
250	LASALLE UNIVERSITY	20,000	20,000	20,000	INTERNS/COCHRAN RESEARCH
250	PFM ASSET MANAGEMENT (CTO)	39,000			BANKING SERVICES CONSULTANT
250	JOHN CORLIES	30,000	30,000		FAMIS CONSULTANT
250	LUKENS & WOLF	29,500			PROPERTY APPRAISALS
250	JONES LANG LASALLE AMERICAS	50,000			BROKER FOR LOVE PARK GARAGE
250	PUBLIC FINANCIAL MANAGEMENT	200,000		140,000	COMPARABLES EXPERT
250	TO BE DETERMINED			32,000	FAMIS CONSULTANT
250	TO BE DETERMINED		128,000		TAX/LEGISLATIVE INITIATIVES ANALYSIS
250	TO BE DETERMINED		32,000		PAY FOR SUCCESSION CONSULTING
250	TO BE DETERMINED			70,000	LEGISLATIVE INITIATIVE FINANCIAL ANALYSIS
250	TO BE DETERMINED			35,000	FAMIS/ADPICS TRAINING
250	MISC CLASS 250 EXPENSES	21,851	31,355	31,355	
	<b>TOTAL</b>	<b>498,730</b>	<b>387,579</b>	<b>1,063,355</b>	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	EXECUTIVE DIRECTION			01
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
255	PA LEAGUE OF CITIES		76,936	76,936	76,936	
255	GOVERNMENT FINANCE OFFICERS ASSN		4,770	4,920	4,920	
255	NATIONAL SAFETY COUNCIL		8,400	8,400	8,400	
255	RECORDER OF DEEDS (NOTARY)		201			
255	US HOMELAND SECURITY		2,800			
255	AMERICAN PLANNING ASSOCIATION		568			
	TOTAL		93,675	90,256	90,256	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

- Preparation of the Annual Operating Budget.
- Monitoring of the Annual Operating and Capital Budgets.
- Provide periodic projections of the year end fund balance for the operating funds of the City.
- Prepare City's Five-Year Financial Plan including updating the forecasts and assumptions.
- Preparation and monitoring of legislation affecting appropriations.
- Preparation of the Quarterly City Manager's Report, a summary of General Fund spending and revenue which provides senior management of the City with a clear and timely summary of the financial condition of the City's General Fund both on a year-to-date and full-year basis.
- Review and analysis of City department's requests for spending and hiring, including performing analysis of new project proposals.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,198,543	1,234,194	1,283,723	1,348,419	64,696
b)	Fringe Benefits					
200	Purchase of Services	45,640	49,605	49,605	49,605	
300	Materials and Supplies	16,774	34,172	34,172	34,172	
400	Equipment	4,632				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,265,589	1,317,971	1,367,500	1,432,196	64,696

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	16	17	16	17	
111	Part Time					
	Total	16	17	16	17	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department	No.	Division	No.
OFFICE OF THE DIRECTOR OF FINANCE	35	BUDGET BUREAU	02
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>OPERATING BUDGET</u>								
1	ASSISTANT TO THE DIRECTOR OF FINANCE	35,000-70,000	4	4	3	3	155,000	(1)
2	BUDGET ANALYST I	41,436-53,259			1			
3	BUDGET ANALYST II	50,280-64,631	1	2	2	2	101,810	
4	BUDGET ANALYST SPECIALIST	61,399-78,938	2	2	2	3	232,114	1
5	BUDGET BUREAU ASSISTANT DIRECTOR	97,000	1	1	1	1	97,000	
6	DEPUTY BUDGET DIRECTOR	101,000	1	1	1	1	101,000	
7	DEPUTY DIRECTOR OF FINANCE	153,750	1	1	1	1	153,750	
8	OPERATING BUDGET DIRECTOR	99,800	1	1	1	1	102,000	
	TOTAL		11	12	12	12	942,674	
<u>CAPITAL BUDGET</u>								
9	ADMINISTRATIVE OFFICER	45,136-58,032	1	1	1	1	58,857	
10	BUDGET ANALYST II	50,280-64,631	1	1	1	1	62,065	
11	CAPITAL BUDGET & PROG ANALYST	42,000-44,190	2	2	1	2	93,000	
12	DEPUTY BUDGET DIRECTOR	92,000	1	1	1	1	92,000	
	TOTAL		5	5	4	5	305,922	
	TOTAL BUDGET BUREAU		16	17	16	17	1,248,596	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		16	17	16	17	1,248,596	
	LONGEVITY & INCREMENTS FOR NON-REPRESENTED EMPLOYEES						8,823	
	LUMP SUM PAYMENTS						91,000	
Total Gross Requirements			16	17	16	17	1,339,596	
Plus: Earned Increment							8,679	
Plus: Longevity							144	
Less: Vacancy Allowance								
Total Budget Request							1,348,419	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	16	1,109,031	17	1,275,862	16	17	1,257,419	(18,443)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		89,512		7,861			91,000	83,139	
10	Signing Bonus Payments									
Total		16	1,198,543	17	1,283,723	16	17	1,348,419	64,696	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	11	20	20	20	
211	Transportation		150	150	150	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	150				
250	Professional Services	41,620	41,620	41,620	41,620	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	690	170	690	690	
256	Seminar & Training Sessions		300	300	300	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,169	4,845	4,845	4,845	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)		2,500	1,980	1,980	
	Total	45,640	49,605	49,605	49,605	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 300 - Materials & Supplies***

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,329	500	500	500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,749	6,907	6,907	6,907	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,247	1,500	1,500	1,500	
325	Printing	9,449	25,265	25,265	25,265	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		16,774	34,172	34,172	34,172	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,632				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		4,632				

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division BUDGET BUREAU	No. 02
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Type of Service PROFESSIONAL SERVICES	Fund GENERAL	No. 01
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Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	41,620	41,620	41,620	41,620	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	IHS GLOBAL INSIGHT	41,620	41,620		ECONOMIC FORECASTING CONSULTANT
250	TO BE DETERMINED			41,620	ECONOMIC FORECASTING CONSULTANT
	TOTAL - BUDGET BUREAU	41,620	41,620	41,620	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,292,559	2,343,008	2,353,620	2,600,113	246,493
b)	Fringe Benefits					
200	Purchase of Services	162,527	201,745	201,745	201,745	
300	Materials and Supplies	14,272	14,745	14,745	14,745	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,469,358	2,559,498	2,570,110	2,816,603	246,493

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,394,358	2,484,498	2,495,110	2,741,603	246,493
14	HOSPITAL ASSESSMENT	75,000	75,000	75,000	75,000	
Total		2,469,358	2,559,498	2,570,110	2,816,603	246,493

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	47	49	49	52	3
Total Full Time		47	49	49	52	3

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/12 (3)	Fiscal 2013 Budgeted Pos. (4)	Increment Run Dec-12 (5)	Fiscal 2014 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	1	1	1	1	
Total Part Time		1	1	1	1	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

- Record all financial activity on the city's general and subsidiary ledgers and report upon that activity through the publication of the Comprehensive Annual Financial Report, the Supplemental Report of Revenues and Obligations, the Annual Report of Bonded Indebtedness, the Schedule of Federal Financial Assistance and other interim financial reports.
- Process payments to vendors providing goods and services to all city departments and agencies.
- Process bi-weekly payrolls and associated fringe benefit payments.
- Provide all city departments, agencies, boards and commissions with daily and monthly status reports of their budgetary activity.
- Centrally account for all grant related activity in accordance with single audit requirements of the Federal Government and Commonwealth of Pennsylvania.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,217,559	2,268,008	2,278,620	2,525,113	246,493
b)	Fringe Benefits					
200	Purchase of Services	162,527	201,745	201,745	201,745	
300	Materials and Supplies	14,272	14,745	14,745	14,745	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,394,358	2,484,498	2,495,110	2,741,603	246,493

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	47	49	49	52	3
111	Part Time	1	1	1	1	
	Total	48	50	50	53	3

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>GENERAL ACCOUNTING (01)</u>								
1	ACCOUNTANT	37,189-47,818	2	5	3	4	164,702	(1)
2	ACCOUNTING MANAGER	69,998-89,994	1	1	1	1	84,994	
3	ACCOUNTING TRAINEE	36,817-41,420	3		1			
4	ACCOUNTING INFO SYSTEMS SUPERVISOR I	55,872-71,836	1	1		1	57,269	
5	ACCOUNTING SECTION ASST SUPERVISOR	53,497-68,775	1	2	1	1	65,576	(1)
6	ACCOUNTING SECTION SUPERVISOR I	61,339-78,938	1	1	1	1	74,657	
7	FINANCIAL ACCOUNTANT	46,313-59,537	3	3	6	5	246,015	2
8	FINANCIAL TECHNICIAN	31,339-40,290	1	1	1	1	36,434	
	TOTAL		13	14	14	14	729,647	
<u>FINANCIAL VERIFICATION (02)</u>								
9	ACCOUNT CLERK	31,495-34,273	10	10	10	10	354,369	
10	ACCOUNTING SECTION SUPERVISOR II	61,399-78,938	1	1	1	1	80,563	
11	CLERK I	26,042-27,809	1		1			
12	CLERK II	28,335-30,636	1	2	1	2	59,596	
13	CLERK III	33,489-36,542	1	1	1	1	37,367	
14	FISCAL ASSISTANT	40,425-51,961	1	1	1	1	54,484	
15	FINANCIAL TECHNICIAN	31,339-40,290	2	2	2	2	76,925	
	TOTAL		17	17	17	17	663,304	
	SUB-TOTAL		30	31	31	31	1,392,951	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
OFFICE OF THE DIRECTOR OF FINANCE		35	ACCOUNTING BUREAU		05			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>PAYROLL (03)</u>							
16	ASSISTANT PAYROLL MANAGER	65,856	1	1		1	52,602	
17	ASST TO DIR OF FINANCE	83,000-98,500	1	1	2	2	181,500	1
18	ASST PAYROLL SUPERVISOR	36,776-47,278	2	2	2	2	97,206	
19	CLERK TYPIST II	28,335-30,636	1	1	1	1	28,335	
20	PAYROLL EXAMINER I	33,489-36,542	5	5	5			(5)
21	PAYROLL EXAMINER II	35,288-38,603				6	218,358	6
	TOTAL		10	10	10	12	578,001	2
	<u>MANAGEMENT &amp; SUPPORT (05)</u>							
22	ACCOUNTING ASSISTANT DIRECTOR	76,243-98,021	1	2	2	2	115,687	
23	ACCOUNTING DIRECTOR	83,462-107,316	1	1	1	1	98,181	
24	DEPUTY DIRECTOR OF FINANCE	120,000				1	120,000	1
	TOTAL		2	3	3	4	333,868	1
	<u>GRANTS ACCOUNTING (06)</u>							
25	ACCOUNTANT	37,189-47,818	3	3	2			(3)
26	ACCOUNTING MANAGER	69,998-89,994	1	1	1	1	91,419	
27	FINANCIAL ACCOUNTANT	46,313-59,537	1	1	2	4	185,252	3
	TOTAL		5	5	5	5	276,671	
	SUB-TOTAL		17	18	18	21	1,188,540	3
	TOTAL ACCOUNTING BUREAU		47	49	49	52	2,581,491	3

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/12 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		47	49	49	52	2,581,491	3
	PART TIME						14,634	
	REGULAR OVERTIME						24,586	
	SHIFT DIFFERENTIAL						100	
	HOLIDAY OVERTIME						465	
	EXPENDITURE TRANSFER - ACUTE CARE HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES						(75,000)	
	EXPENDITURE TRANSFER TO OTHER DEPARTMENTS						(190,076)	
	LONGEVITY & INCREMENTS FOR NON-REPRESENTED EMPLOYEES						8,466	
	LUMP SUM PAYMENTS						160,447	
Total Gross Requirements			47	49	49	52	2,516,647	3
Plus: Earned Increment							8,194	
Plus: Longevity							272	
Less: Vacancy Allowance								
Total Budget Request							2,525,113	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	47	2,081,652	49	2,238,835	49	52	2,324,881	86,046	3
2	Part Time	1	10,911	1	14,634	1	1	14,634		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		19,896		24,586			24,586		
6	Holiday Overtime		432		465			465		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential				100			100		
9	Lump Sum Sep. Pmts.		104,668					160,447	160,447	
10	Signing Bonus Payments									
Total		48	2,217,559	50	2,278,620	50	53	2,525,113	246,493	3

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		400	400	400	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	99				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	40,000	40,000	40,000	40,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,388				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,015				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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	114,025	161,345	161,345	161,345	
299	Other Expenses (not otherwise classified)					
	Total	162,527	201,745	201,745	201,745	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 300 - Materials & Supplies***

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	10,469	10,745	10,745	10,745	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	2,120	4,000	4,000	4,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,664				
325	Printing	19				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		14,272	14,745	14,745	14,745	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division ACCOUNTING BUREAU		No. 05	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	40,000	40,000	40,000	40,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
252	MAXIMUS CONSULTING SERVICES	40,000			COST ALLOCATION PLAN	
252	TBD		40,000	40,000	COST ALLOCATION PLAN	
	TOTAL - ACCOUNTING BUREAU	40,000	40,000	40,000		



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

**Major Objectives**

HOSPITAL ASSESSMENT TO FUND ADMINISTRATIVE SALARIES.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	75,000	75,000	75,000	75,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000	75,000	75,000	75,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division ACCOUNTING BUREAU	No. 05
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	EXPENDITURE TRANSFER FROM GENERAL FUND	75,000					75,000	
Total Gross Requirements							75,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							75,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		75,000		75,000			75,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			75,000		75,000			75,000		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

ADJUDICATES DISPUTES, AS WELL AS APPEALS ON CONTESTED SANITATION VIOLATIONS, FALSE ALARM INFRACTIONS, EMERGENCY MEDICAL SERVICES BILLS, OTHER CODE VIOLATIONS, NUISANCE ABATEMENT FEES, AND WATER AND SEWER CHARGES. ADDITIONALLY, APPEALS FOR INTEREST AND PENALTIES IMPOSED ON DELINQUENT TAX PAYMENTS OR HEARINGS ON DENIALS FROM THE REVENUE COMMISSIONER FOR REQUESTED REFUNDS ARE ADJUDICATED AT OAR.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	727,528	757,408	807,241	831,738	24,497
b)	Fringe Benefits					
200	Purchase of Services	1,437,479	1,483,549	1,483,549	1,493,549	10,000
300	Materials and Supplies	5,431	7,665	7,665	7,665	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,170,438	2,248,622	2,298,455	2,332,952	34,497

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	21	21	21	
111	Part Time					
	Total	21	21	21	21	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	OFFICE OF ADMINISTRATIVE REVIEW			06	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>TAX REVIEW BOARD</u>								
1	ASST TO DIR OF FIN - ADMIN SECRETARY	31,775	1	1	1	1	31,775	
2	ASST TO DIR OF FIN - CLERICAL ASSISTANT	37,000-43,563	2	2	2	2	80,563	
3	CLERICAL SUPERVISOR I	31,495-34,273	1	1	1	1	35,498	
4	CLERK TYPIST II	28,334-30,636	3	3	3	3	91,989	
5	WORD PROCESSING SPECIALIST II	30,584-33,241	1	1	1	1	34,067	
6	EXECUTIVE DIRECTOR	120,000	1	1	1	1	120,000	
	TOTAL		9	9	9	9	393,892	
<u>CODE VIOLATIONS</u>								
8	ADMINISTRATIVE SERVICES SUPERVISOR	35,424-45,540	1	1	1	1	46,965	
9	ASST TO DIR OF FIN - CLERICAL ASSISTANT	33,456	1	1	1	1	33,456	
10	ASST TO DIR OF FINANCE	27,439-36,900	2	2	2	2	64,339	
11	CLERK II	28,334-30,636	2	2	2	2	63,722	
12	CLERK TYPIST I	26,042-27,809	2		2			
13	CLERK TYPIST II	28,334-30,636	3	5	3	5	142,407	
14	EXECUTIVE ASSISTANT	57,269-73,632	1	1	1	1	72,257	
	TOTAL		12	12	12	12	423,146	
	TOTAL OFFICE OF ADMINISTRATIVE REVIEW		21	21	21	21	817,038	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		21	21	21	21	817,038	
	FEES TO BOARD MEMBERS						45,000	
	EXPENDITURE TRANSFER TO STREETS DEPARTMENT						(56,670)	
	EXPENDITURE TRANSFER TO WATER REVENUE						(31,861)	
	LONGEVITY & INCREMENTS FOR NON-REPRESENTED EMPLOYEES						99	
	LUMP SUM PAYMENTS						28,132	
	TEMPORARY & SEASONAL						30,000	
Total Gross Requirements			21	21	21	21	831,639	
Plus: Earned Increment								
Plus: Longevity							99	
Less: Vacancy Allowance								
Total Budget Request							831,738	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	21	691,228	21	742,241	21	21	728,606	(13,635)	
2	Part Time		100							
3	Temporary and Seasonal				20,000			30,000	10,000	
4	Fees to Board Members		36,200		45,000			45,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.							28,132	28,132	
10	Signing Bonus Payments									
Total		21	727,528	21	807,241	21	21	831,738	24,497	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		1,200	1,200	1,200	
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	62,000	52,000	52,000	62,000	10,000
251	Professional Svcs. - Information Technology	1,359,500	1,412,500	1,412,500	1,412,500	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		200	200	200	
257	Architectural & Engineering Services					
258	Court Reporters	13,673	15,849	15,849	15,849	
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,306	1,800	1,800	1,800	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,437,479	1,483,549	1,483,549	1,493,549	10,000

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		450	450	450	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,073	5,465	5,465	5,465	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	220	1,000	1,000	1,000	
325	Printing	138	750	750	750	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,431	7,665	7,665	7,665	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF ADMINISTRATIVE REVIEW	No. 06
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,421,500	1,464,500	1,464,500	1,474,500	10,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	VARIOUS VENDORS (HEARING OFFICERS)	62,000	52,000	62,000	HEARING OFFICERS
251	XEROX STATE & LOCAL SOLUTIONS	1,359,500	1,412,500	1,412,500	VIOLATION TRACKING & COLLECTION
	TOTAL - OFFICE OF ADMIN REVIEW	1,421,500	1,464,500	1,474,500	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	978,281	1,119,538	1,205,331	1,247,357	42,026
b)	Fringe Benefits					
200	Purchase of Services	1,920,604	6,090,437	6,140,437	6,140,437	
300	Materials and Supplies	9,051	10,334	10,334	10,334	
400	Equipment	207				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,908,143	7,220,309	7,356,102	7,398,128	42,026

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	2,908,143	3,074,309	3,210,102	3,252,128	42,026
09	AVIATION		4,146,000	4,146,000	4,146,000	
Total		2,908,143	7,220,309	7,356,102	7,398,128	42,026

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	19	20	19	21	1
Total Full Time		19	20	19	21	1

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

THE RISK MANAGEMENT DIVISION IS RESPONSIBLE TO REVIEW AND MANAGE ALL RISK EXPOSURES CITYWIDE. THE DIVISION INCLUDES THE FOLLOWING 4 UNITS WITH THESE OBJECTIVES:

UNIT:

RISK MANAGEMENT	DIRECTS DIVISION; ANALYZES CITY'S INSURANCE AND OTHER RISK EXPOSURE ISSUES.
CLAIMS UNIT	MANAGES, SETTLES OR CLOSES CLAIMS AGAINST THE CITY PRIOR TO LITIGATION.
EMPLOYEE DISABILITY PROGRAMS	MANAGES INJURY ON DUTY PROGRAM FOR CITY EMPLOYEES (INCLUDING C.S. REGULATION 32, WORKERS' COMPENSATION AND SERVICE CONNECTED PENSION DISABILITIES).
SAFETY UNIT	IMPROVES THE WORK ENVIRONMENT FOR CITY EMPLOYEES AND PREVENTS INJURIES.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	978,281	1,119,538	1,205,331	1,247,357	42,026
b)	Fringe Benefits					
200	Purchase of Services	1,920,604	1,944,437	1,994,437	1,994,437	
300	Materials and Supplies	9,051	10,334	10,334	10,334	
400	Equipment	207				
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,908,143	3,074,309	3,210,102	3,252,128	42,026

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	19	21	1
111	Part Time					
	Total	19	20	19	21	1

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	RISK MANGEMENT			07	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	ASST TO THE DIRECTOR OF FINANCE	35,875-84,578	7	7	7	7	518,272	
2	ADMINISTRATIVE SPECIALIST I	35,424-45,540				1	41,104	1
3	ADMINISTRATIVE TRAINEE	31,215-40,142			1			
4	CLAIMS ADJUSTER I	36,991-40,594	2	2	2	2	76,374	
5	CLAIMS ADJUSTER II	41,079-45,278	3	3	3	3	130,684	
6	CLAIMS ADJUSTER III	43,663-48,188	1	1	1	1	48,115	
7	CLERK TYPIST II	28,335-30,636	1	1		1	28,335	
8	DEP DIR OF FINANCE - RISK MANAGER	137,248	1	1	1	1	137,248	
9	OCCUPATIONAL SAFETY ADMIN I	50,280-64,631	2	3	2	3	189,391	
10	SAFETY MANAGER	61,399-78,938	1	1	1	1	70,163	
11	SERVICE REPRESENTATIVE	30,584-33,242	1	1	1	1	30,584	
	TOTAL RISK MANAGEMENT		19	20	19	21	1,270,270	1

**CITY OF PHILADELPHIA**  
**FISCAL 2014 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FROM FORM "I"		19	20	19	21	1,270,270	1
	EXPENDITURE TRANSFER TO AVIATION						(61,541)	
	LUMP SUM PAYMENTS						36,282	
	LONGEVITY & INCREMENTS FOR NON-REPRESENTED EMPLOYEES						2,346	
Total Gross Requirements			19	20	19	21	1,245,011	1
Plus: Earned Increment							2,346	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,247,357	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	976,911	20	1,196,659	19	21	1,211,075	14,416	1
2	Part Time									
3	Temporary and Seasonal				8,672				(8,672)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		1,370					36,282	36,282	
10	Signing Bonus Payments									
Total		19	978,281	20	1,205,331	19	21	1,247,357	42,026	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	373	100	100	100	
211	Transportation	383	750	750	750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	419	46	46	46	
250	Professional Services	850,000	850,000	825,000	900,000	75,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,564	1,000	1,000	1,000	
256	Seminar & Training Sessions	6,031	1,200	1,200	1,200	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,875	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	29,901	29,901	29,901	29,901	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	1,029,058	1,056,900	1,131,900	1,056,900	(75,000)
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		2,540	2,540	2,540	
286	Rental of Parking Spaces		1,000	1,000	1,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,920,604	1,944,437	1,994,437	1,994,437	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		300	300	300	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,789	8,000	8,000	8,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,034	1,034	1,034	
325	Printing	262	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,051	10,334	10,334	10,334	

<b>Schedule 400 - Equipment</b>						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	207				
499	Other Equipment (not otherwise classified)					
Total		207				

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division RISK MANAGEMENT		No. 07	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	850,000	850,000	825,000	900,000	75,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CURLEY ADJUSTMENT BUREAU	150,000	75,000	150,000	CLAIMS ADMINISTRATIVE SERVICES	
250	KOREVAAR, WILHEMINA DR, PC	30,000			MEDICAL DIRECTOR SERVICES	
250	M. LAWTON & ASSOCIATES	600,000	650,000		RISK MANAGEMENT/RECOVERY SERVICES	
250	TBD			650,000	RISK MANAGEMENT/RECOVERY SERVICES	
250	HOWARTH OCCUPATIONAL	70,000	100,000	100,000	MEDICAL DIRECTOR SERVICES	
	TOTAL - RISK MANAGEMENT	850,000	825,000	900,000		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

**Major Objectives**

THE OFFICE OF RISK MANAGEMENT WAS ESTABLISHED TO REVIEW AND MANAGE ALL RISK EXPOSURES FOR THE CITY OF PHILADELPHIA. THIS DIVISION IS RESPONSIBLE FOR THE AIRPORT INSURANCE PREMIUMS.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		4,146,000	4,146,000	4,146,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		4,146,000	4,146,000	4,146,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division RISK MANAGEMENT	No. 07
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund AVIATION	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds		4,146,000	4,146,000	4,146,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		4,146,000	4,146,000	4,146,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

- MAJOR OBJECTIVES OF THE OFFICE OF PROPERTY DATA:
- Reduce redundancy, cost and inconsistency of city-held property information
  - Manage a service-oriented structure to act as the central point for all facets of property data
  - Ensure that all business processes related to the development and maintenance of property information are efficient, effective and customer-service focused
  - Increase effective collaboration of all City agencies involved in the property management lifecycle
  - Provide accurate property data services to both internal and external customers

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	309,283	386,088	371,943	389,588	17,645
b)	Fringe Benefits					
200	Purchase of Services	2,547	160,000	160,000	160,000	
300	Materials and Supplies	1,357	3,250	3,250	3,250	
400	Equipment		3,000	3,000	3,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	313,187	552,338	538,193	555,838	17,645

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4	5	3	5	
111	Part Time					
	Total	4	5	3	5	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division			No.	
OFFICE OF THE DIRECTOR OF FINANCE			35	OFFICE OF PROPERTY DATA			32	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	DEPUTY DIRECTOR OF FINANCE	117,875	1	1	1	1	117,875	
2	GIS PROFESSIONAL	80,463	1	1		1	80,463	
3	BUSINESS PROCESS ANALYST	51,250-65,000	2	2	2	2	116,250	
4	SR. BUSINESS PROCESS ANALYST	75,000		1		1	75,000	
TOTAL OFFICE OF PROPERTY DATA			4	5	3	5	389,588	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2014 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
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	TOTAL FROM FORM "I"		4	5	3	5	389,588	
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Total Gross Requirements		4	5	3	5	389,588	
Plus: Earned Increment							
Plus: Longevity							
Less: Vacancy Allowance							
Total Budget Request						389,588	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/12 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	4	309,283	5	367,338	3	5	389,588	22,250	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				4,605				(4,605)	
10	Signing Bonus Payments									
	Total	4	309,283	5	371,943	3	5	389,588	17,645	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	47				
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		160,000	160,000	160,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,500				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,547	160,000	160,000	160,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF THE DIRECTOR OF FINANCE	No. 35	Division OFFICE OF PROPERTY DATA	No. 32
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	829	3,250	3,250	3,250	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	505				
325	Printing	23				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,357	3,250	3,250	3,250	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		3,000	3,000	3,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			3,000	3,000	3,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF THE DIRECTOR OF FINANCE		No. 35	Division OFFICE OF PROPERTY DATA		No. 32	
Type of Service PROFESSIONAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		160,000	160,000	160,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	TO BE DETERMINED		65,000	65,000	GIS DATABASE CONSULTING	
250	TO BE DETERMINED		95,000	95,000	DATA ARCHITECT CONSULTING	
	TOTAL - OFFICE OF PROPERTY DATA		160,000	160,000		

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE - MISCELLANEOUS APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,518,959				
		b)	Fringe Benefits		171,518	171,518	171,518	
		200	Purchase of Services	132,008				
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.	128,384,661	132,659,307	186,459,307	132,804,507	(53,654,800)
	900	Advances/Misc. Pymts.						
			Total	130,035,628	132,830,825	186,630,825	132,976,025	(53,654,800)
02	WATER	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		6,500,000	6,500,000	6,500,000		
	800	Payments to Other Funds						
			Total		6,500,000	6,500,000	6,500,000	
09	AVIATION	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.		2,512,000	2,512,000	2,512,000		
	800	Payments to Other Funds						
			Total		2,512,000	2,512,000	2,512,000	
09		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,518,959				
		b)	Fringe Benefits		171,518	171,518	171,518	
		200	Purchase of Services	132,008				
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	128,384,661	141,671,307	195,471,307	141,816,507	(53,654,800)	
	900	Advances/Misc. Pymts.						
			Total	130,035,628	141,842,825	195,642,825	141,988,025	(53,654,800)



CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100/151	REGULATION 32 PAYROLL		1,518,959			
277	WITNESS FEES (Payment of \$5.00/day plus travel from outside the City)		132,008	171,518	171,518	
504	HERO AWARDS: GENERAL FUND (Payments to beneficiaries of uniformed employees killed in the line of duty)		21,000	25,000	25,000	
505	CONTRIBUTION TO SCHOOL DISTRICT COMMUNITY COLLEGE SUBSIDY		68,990,000 25,409,207	114,050,100 26,409,207	69,110,300 26,909,207	(44,939,800) 500,000
	<b>TOTAL CLASS 505 - GENERAL FUND</b>		<b>94,399,207</b>	<b>140,459,307</b>	<b>96,019,507</b>	<b>(44,439,800)</b>
512	REFUNDS (For overpayment of taxes or other city fees)		36	250,000	250,000	
517	DELAWARE VALLEY REG PLAN COMM		350,063	350,000	350,000	
517	GREATER PHILA TOURIST MARKETING		150,000	150,000	150,000	
517	INDEPENDENCE VISITOR CENTER CORP		125,000			
517	WELCOME AMERICA, INC.		675,843	650,000	650,000	
517	PA CONVENTION & VISITORS BUREAU		773,654			
517	PA CONVENTION & VISITORS BUREAU (ARMY-NAVY GAME)		400,000	1,250,000		(1,250,000)
517	CITY YEAR, INC.		250,000	250,000	250,000	
517	THE AFRICAN AMERICAN MUSEUM		450,000			
517	FUND FOR PHILADELPHIA (SUMMER EMP)			1,000,000		(1,000,000)
517	FUND FOR PHILADELPHIA		10,858			
517	REWARD FUND		10,500	500,000	250,000	(250,000)
517	BIG BROS/SISTERS, SPECIAL NEEDS		500,000			
517	WISSAHICKON BOYS & GIRLS CLUB			70,000		(70,000)
517	GERMANTOWN BOYS & GIRLS CLUB			45,000		(45,000)
517	BLACK WRITERS MUSEUM			35,000		(35,000)
517	GERMANTOWN SPECIAL SRVS DISTRICT			25,000		(25,000)
517	PHILA INDUSTRIAL DEVELOPMENT CORP			200,000		(200,000)
517	UNITED WAY OF GREATER PHILA (SCHOOL SUPPLIES)			200,000	200,000	
517	MANN MUSIC CENTER				500,000	500,000
517	LAND BANK				500,000	500,000
	<b>TOTAL</b>		<b>3,695,918</b>	<b>4,725,000</b>	<b>2,850,000</b>	<b>(1,875,000)</b>

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
OFFICE OF THE DIRECTOR OF FINANCE		35	MISCELLANEOUS FINANCE APPROPRIATIONS			
Program		No.	Fund			No.
GENERAL MANAGEMENT & SUPPORT		991	VARIOUS			
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
513	INDEMNITIES, CLAIMS & AWARDS (To idemnify those who have suffered personal injury/property damage due to the City's negligence)					
	GENERAL FUND		30,268,500	41,000,000	33,660,000	(7,340,000)
	WATER FUND			6,500,000	6,500,000	
	AVIATION FUND			2,512,000	2,512,000	
	TOTAL CLASS 513 - ALL FUNDS		30,268,500	50,012,000	42,672,000	(7,340,000)

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF THE DIRECTOR OF FINANCE PROVISIONAL APPROPRIATIONS								35
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
08	GRANTS FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			100,000,796		200,000,311	200,000,311
		Total			100,000,796		200,000,311	200,000,311
10	COMMUNITY DEVELOPMENT FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			20,000,000		20,000,000	20,000,000
		Total			20,000,000		20,000,000	20,000,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	900	Advances & Misc. Pymts.			120,000,796		220,000,311	220,000,311
		Total			120,000,796		220,000,311	220,000,311



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department Summary						No.
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	794,037	1,094,399	1,084,399	1,084,273	(126)
187	WORKER'S COMPENSATION - DISABILITY COMP.	35,286,561	39,007,142	38,157,142	39,231,597	1,074,455
188	WORKER'S COMPENSATION - MEDICAL PMTS.	26,594,390	29,797,156	30,247,156	30,669,735	422,579
189	MEDICARE TAX	21,212,539	20,599,360	20,574,360	22,804,437	2,230,077
190	PENSION OBLIGATION BONDS	227,798,700	121,238,142	245,291,601	128,300,573	(116,991,028)
191	PENSION	479,831,204	638,482,811	520,179,352	1,235,345,988	715,166,636
192	F.I.C.A. TAXES	54,926,113	55,937,531	56,687,531	58,887,093	2,199,562
193	HEALTH / MEDICAL	407,540,560	408,718,985	460,167,966	429,195,116	(30,972,850)
194	GROUP LIFE INSURANCE	7,025,182	8,115,155	8,013,155	8,053,050	39,895
195	GROUP LEGAL SERVICES	4,291,529	4,610,947	4,858,199	4,702,832	(155,367)
196	UNEMPLOYMENT COMPENSATION INSURANCE	4,109,317	6,345,413	6,270,413	5,825,124	(445,289)
197	AUTO MECHANIC TOOL ALLOWANCE	151,600	185,500	190,000	195,000	5,000
-	ANTICIPATED WORKFORCE SAVINGS					
TOTAL		1,269,561,732	1,334,132,541	1,391,721,274	1,964,294,818	572,573,544

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department General						No. 01
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	726,258	1,000,000	1,000,000	1,000,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	32,886,223	35,518,885	35,518,885	36,159,043	640,158
188	WORKER'S COMPENSATION - MEDICAL PMTS.	24,486,322	27,797,156	27,797,156	27,944,735	147,579
189	MEDICARE TAX	18,882,078	17,995,361	17,995,361	20,086,278	2,090,917
190	PENSION OBLIGATION BONDS	196,609,859	105,350,670	211,504,129	110,413,101	(101,091,028)
191	PENSION	422,264,480	562,169,000	456,015,541	1,167,961,775	711,946,234
192	F.I.C.A. TAXES	45,816,989	47,008,041	47,008,041	48,738,958	1,730,917
193	HEALTH / MEDICAL	363,177,332	362,876,303	411,948,784	378,913,316	(33,035,468)
194	GROUP LIFE INSURANCE	6,794,025	7,750,000	7,750,000	7,750,000	0
195	GROUP LEGAL SERVICES	3,845,185	4,134,000	4,381,252	4,183,450	(197,802)
196	UNEMPLOYMENT COMPENSATION INSURANCE	3,491,713	5,580,260	5,580,260	5,080,260	(500,000)
197	AUTO MECHANIC TOOL ALLOWANCE	93,750	125,000	125,000	125,000	0
TOTAL		1,119,074,214	1,177,304,676	1,226,624,409	1,808,355,916	581,731,507

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			EMPLOYER'S SHARE OF FRINGE BENEFITS			
Department Water						No. 02
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	41,884	60,000	50,000	50,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	1,703,485	2,300,000	1,900,000	2,200,000	300,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	1,674,689	1,500,000	1,850,000	2,000,000	150,000
189	MEDICARE TAX	1,448,298	1,650,000	1,600,000	1,700,000	100,000
190	PENSION OBLIGATION BONDS	20,452,252	10,400,000	22,500,000	11,700,000	(10,800,000)
191	PENSION	35,507,147	48,800,000	40,000,000	42,000,000	2,000,000
192	F.I.C.A. TAXES	6,258,945	6,000,000	6,700,000	7,100,000	400,000
193	HEALTH / MEDICAL	28,402,301	30,800,000	29,300,000	30,800,000	1,500,000
194	GROUP LIFE INSURANCE	126,441	200,000	150,000	150,000	0
195	GROUP LEGAL SERVICES	271,230	275,000	275,000	300,000	25,000
196	UNEMPLOYMENT COMPENSATION INSURANCE	399,517	500,000	425,000	475,000	50,000
197	AUTO MECHANIC TOOL ALLOWANCE	42,600	45,000	45,000	50,000	5,000
TOTAL		96,328,789	102,530,000	104,795,000	98,525,000	(6,270,000)

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Special Gasoline Tax						No. 05
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS					0
187	WORKER'S COMPENSATION - DISABILITY COMP.					0
188	WORKER'S COMPENSATION - MEDICAL PMTS.					0
189	MEDICARE TAX					0
190	PENSION OBLIGATION BONDS					0
191	PENSION	500,000	500,000	500,000	500,000	0
192	F.I.C.A. TAXES					0
193	HEALTH / MEDICAL	500,000	500,000	500,000	500,000	0
194	GROUP LIFE INSURANCE					0
195	GROUP LEGAL SERVICES					0
196	UNEMPLOYMENT COMPENSATION INSURANCE					0
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		1,000,000	1,000,000	1,000,000	1,000,000	0

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Aviation						No. 09
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	25,895	30,000	30,000	30,000	0
187	WORKER'S COMPENSATION - DISABILITY COMP.	608,941	1,100,000	650,000	750,000	100,000
188	WORKER'S COMPENSATION - MEDICAL PMTS.	433,379	500,000	600,000	725,000	125,000
189	MEDICARE TAX	802,936	850,000	875,000	925,000	50,000
190	PENSION OBLIGATION BONDS	10,109,235	5,100,000	10,900,000	5,800,000	(5,100,000)
191	PENSION	20,256,313	25,150,000	21,800,000	22,700,000	900,000
192	F.I.C.A. TAXES	2,527,434	2,500,000	2,550,000	2,650,000	100,000
193	HEALTH / MEDICAL	14,704,096	12,998,500	16,875,000	17,875,000	1,000,000
194	GROUP LIFE INSURANCE	73,265	130,000	78,000	110,000	32,000
195	GROUP LEGAL SERVICES	168,901	190,000	190,000	210,000	20,000
196	UNEMPLOYMENT COMPENSATION INSURANCE	203,609	250,000	250,000	250,000	0
197	AUTO MECHANIC TOOL ALLOWANCE	15,250	15,500	20,000	20,000	0
TOTAL		49,929,254	48,814,000	54,818,000	52,045,000	(2,773,000)

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Community Development						No. 10
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	0	4,399	4,399	4,273	(126)
187	WORKER'S COMPENSATION - DISABILITY COMP.	76,989	71,334	71,334	105,631	34,297
188	WORKER'S COMPENSATION - MEDICAL PMTS.	0	0	0	0	0
189	MEDICARE TAX	61,413	95,099	95,099	84,259	(10,840)
190	PENSION OBLIGATION BONDS	614,276	375,000	375,000	375,000	0
191	PENSION	1,229,411	1,834,186	1,834,186	2,154,588	320,402
192	F.I.C.A. TAXES	262,641	391,705	391,705	360,350	(31,355)
193	HEALTH / MEDICAL	694,800	1,393,817	1,393,817	953,283	(440,534)
194	GROUP LIFE INSURANCE	31,013	34,655	34,655	42,550	7,895
195	GROUP LEGAL SERVICES	5,673	10,349	10,349	7,784	(2,565)
196	UNEMPLOYMENT COMPENSATION INSURANCE	14,478	15,153	15,153	19,864	4,711
197	AUTO MECHANIC TOOL ALLOWANCE					0
TOTAL		2,990,694	4,225,697	4,225,697	4,107,582	(118,115)

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				EMPLOYER'S SHARE OF FRINGE BENEFITS		
Department Acute Care Hospital Assessment						No. 14
Code (1)	Object Classification (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
186	FLEX CASH PAYMENTS	0	0			0
187	WORKER'S COMPENSATION - DISABILITY COMP.	10,923	16,923	16,923	16,923	0
188	WORKER'S COMPENSATION - MEDICAL PMTS.	0	0			0
189	MEDICARE TAX	17,814	8,900	8,900	8,900	0
190	PENSION OBLIGATION BONDS	13,078	12,472	12,472	12,472	0
191	PENSION	73,853	29,625	29,625	29,625	0
192	F.I.C.A. TAXES	60,104	37,785	37,785	37,785	0
193	HEALTH / MEDICAL	62,031	150,365	150,365	153,517	3,152
194	GROUP LIFE INSURANCE	438	500	500	500	0
195	GROUP LEGAL SERVICES	540	1,598	1,598	1,598	0
196	UNEMPLOYMENT COMPENSATION INSURANCE	0	0			0
197	AUTO MECHANIC TOOL ALLOWANCE	0	0			0
TOTAL		238,781	258,168	258,168	261,320	3,152

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CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2015 OPERATING BUDGET

Department No. 36  
REVENUE

8	(01)	12
EXECUTIVE OFFICE		

REVENUE COLLECTIONS ADMINISTRATION	1	(01)	1
PAYMENT PROCESSING			
	22	(01)	24
	34	(02)	45
ACCOUNTING	31	(01)	33
OPERATIONS DIVISION			
	130	(01)	143
	34	(02)	45
	164	TOTAL	188

ADMINISTRATION	28	(02)	31
ACCOUNTING			
	31	(02)	36
CUSTOMER OPS CALL CENTER OPS	76	(02)	86
COLLECTIONS	24	(02)	31
TECHNICAL OPERATIONS	35	(02)	17
WATER REVENUE BUREAU			
	194	(02)	201

TAX UNIT	40	(01)	61
	5	(02)	5
LEGAL SERVICES			
	40	(01)	61
	5	(02)	5
	45	TOTAL	66

AUDITS	29	(01)	40
COMPLIANCE	17	(01)	25
INVESTIGATIONS/ TAX CLEARANCE	15	(01)	26
TECHNICAL STAFF	6	(01)	6
ADMINISTRATIVE SERVICES	24	(01)	26
DISCOVERY & ADMINISTRATION			
	91	(01)	123

DEPARTMENT OF REVENUE			
FY14		FY15	
FUND	POS. 12/13	FILLED	BUDGETED
(01) GENERAL	269	269	339
(02) WATER	233	233	251
TOTALS	502	502	590



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2015 OPERATING BUDGET									
Department								No.	
REVENUE								36	
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)	
01	GENERAL	100	Employee Compensation						
		a)	Personal Services	14,479,641	16,387,696	15,987,696	17,430,706	1,443,010	
		b)	Fringe Benefits						
		200	Purchase of Services	3,535,297	3,570,349	4,210,349	4,101,449	(108,900)	
		300	Materials and Supplies	451,550	538,182	528,613	526,317	(2,296)	
		400	Equipment	190,591	64,394	73,963	44,759	(29,204)	
		500	Contributions, etc.	3,695					
		800	Payments to Other Funds						
		Total		18,660,774	20,560,621	20,800,621	22,103,231	1,302,610	
02	WATER	100	Employee Compensation						
		a)	Personal Services	10,020,392	11,188,570	11,188,570	10,470,971	(717,599)	
		b)	Fringe Benefits						
		200	Purchase of Services	4,020,068	4,100,780	4,100,780	4,244,480	143,700	
		300	Materials and Supplies	419,789	608,200	589,285	514,485	(74,800)	
		400	Equipment	141,633	179,920	198,835	126,435	(72,400)	
		500	Contributions, etc.	170	1,500	1,500	5,000	3,500	
		800	Payments to Other Funds						
		Total		14,602,052	16,078,970	16,078,970	15,361,371	(717,599)	
14	ACUTE CARE HOSPITAL ASSESSMENT	100	Employee Compensation						
		a)	Personal Services		30,000	30,000	30,000		
		b)	Fringe Benefits						
		200	Purchase of Services						
		300	Materials and Supplies				5,000	5,000	
		400	Equipment		5,000	5,000	10,000	5,000	
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total			35,000	35,000	45,000	10,000	
08	GRANTS REVENUE	100	Employee Compensation						
		a)	Personal Services						
		b)	Fringe Benefits						
		200	Purchase of Services	16,258,585	21,150,000	21,150,000	21,150,000		
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total		16,258,585	21,150,000	21,150,000	21,150,000		
		100	Employee Compensation						
		a)	Personal Services						
		b)	Fringe Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
		800	Payments to Other Funds						
		Total							
	Departmental Total All Funds	100	Employee Compensation						
		a)	Personal Services	24,500,033	27,606,266	27,206,266	27,931,677	725,411	
		b)	Fringe Benefits						
		200	Purchase of Services	23,813,950	28,821,129	29,461,129	29,495,929	34,800	
		300	Materials and Supplies	871,339	1,146,382	1,117,898	1,045,802	(72,096)	
		400	Equipment	332,224	249,314	277,798	181,194	(96,604)	
		500	Contributions, etc.	3,865	1,500	1,500	5,000	3,500	
		800	Payments to Other Funds						
		Total		49,521,411	57,824,591	58,064,591	58,659,602	595,011	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department REVENUE	No. 36
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund</b>						
<u>Delinquent Tax Collection Strategy - Legal Svcs.:</u>						
(5) Civil Service Employees	228,653					228,653
(7) Exempt Employees	575,584					575,584
<u>Delinquent Tax Collection Strategy - Disc. &amp; Admin.:</u>						
(6) Civil Service Employees	238,773					238,773
Delinquent Tax Collection Strategy		6,100	(31,500)			(25,400)
Target Budget Revision - Title Company Contracts	400,000	(495,000)				(95,000)
Target Budget Revision - Postage Cost Increases		(100,000)				(100,000)
Target Budget Revision - Training		(45,000)				(45,000)
Additional Title Work for Sheriff Sales		525,000				525,000
<b>Total General Fund</b>	1,443,010	(108,900)	(31,500)			1,302,610

<b>Water Fund</b>						
(19) Positions Transferring from WRB Technical Ops to PWD						
	(717,599)					(717,599)
Budgetary Adjustment		143,700	(147,200)	3,500		
<b>Total Water Fund</b>	(717,599)	143,700	(147,200)	3,500		(717,599)

<b>Acute Care Hospital Assessment Fund</b>						
Budgetary Adjustment						
			10,000			10,000
<b>Total Acute Care Hospital Assessment Fund</b>			10,000			10,000

<b>Total All Funds</b>						
	725,411	34,800	(168,700)	3,500		595,011

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department REVENUE	No. 36
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	512	22,429,393	598	25,029,769	502	590	25,794,423	(8)	764,654
2	Part Time	1	27,330	1	8,225				(1)	
3	Temporary and Seasonal		850,738		879,000			902,450		23,450
4	Fees to Board Members									
5	Regular Overtime		936,958		968,220			963,050		(5,170)
6	Holiday Overtime		5,263		7,090			6,350		(740)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		8,684		9,400			9,440		40
9	Lump Sum Sep. Pmts.		241,667		304,562			255,964		(48,598)
10	Signing Bonus Payments									
	Total	513	24,500,032	599	27,206,266	502	590	27,931,677	(9)	725,411

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

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

1	Full Time	273	13,200,400	328	14,775,309	269	339	16,214,251	11	1,438,942
2	Part Time	1	27,330	1	8,225				(1)	
3	Temporary and Seasonal		741,251		746,000			775,450		29,450
4	Fees to Board Members									
5	Regular Overtime		284,616		291,030			307,800		16,770
6	Holiday Overtime		2,875		3,350			3,850		500
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,143		3,500			3,935		435
9	Lump Sum Sep. Pmts.		220,026		160,282			125,420		(34,862)
10	Signing Bonus Payments									
	Total	274	14,479,641	329	15,987,696	269	339	17,430,706	10	1,443,010

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	4,358,514	4,563,242	4,552,910	4,372,867	(180,043)
b)	Fringe Benefits					
200	Purchase of Services	204,643	395,950	415,885	425,455	9,569
300	Materials and Supplies	231,566	260,100	257,965	258,965	1,000
400	Equipment	135,447	111,000	97,335	101,435	4,100
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		4,930,170	5,330,292	5,324,095	5,158,722	(165,373)

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General	3,084,465	3,194,492	3,169,400	2,990,522	(178,878)
02	Water	1,845,705	2,090,800	2,109,695	2,123,200	13,505
14	Acute Care Hospital Assessment		35,000	35,000	45,000	10,000
Total		4,930,170	5,320,292	5,314,095	5,158,722	(155,373)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	53	62	54	58	(4)
02	Water	39	45	34	45	
Total Full Time		92	107	88	103	(4)

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

The receipt, preparation, processing, settlement and timely deposit of all Revenue paid by mail or over the counter to the City and School District. Provide current year duplicate bills for Real Estate and Water and Sewer accounts.

The maintenance of a Master Alphabetical File. The housing and maintenance of all Self-Assessed Tax payments. The preparation of Business and Earnings Tax statistics. The maintenance of all business tax files.

The maintenance and control of accurate and up to date accounts receivable information on individual taxpayer accounts for real estate, personal property, self assessed business taxes, earnings tax, and miscellaneous accounts receivable. Preparation of financial and statistical reports.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,854,420	2,927,692	2,917,360	2,737,317	(180,043)
b)	Fringe Benefits					
200	Purchase of Services	21,098	26,700	27,740	28,905	1,164
300	Materials and Supplies	208,947	240,100	224,300	224,300	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,084,465	3,194,492	3,169,400	2,990,522	(178,878)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	53	62	54	58	(4)
111	Part Time					
Total		53	62	54	58	(4)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
REVENUE			36	OPERATIONS - REVENUE COLLECTIONS			01	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION</u>								
1	REVENUE COLLECTIONS OFFICER 1	65,524-84,249	1	1	1	1	85,874	
2	REVENUE COLLECTIONS OFFICER 2	76,243-98,021						
	SUB TOTAL		1	1	1	1	85,874	
<u>PAYMENT PROCESSING</u>								
3	ACCOUNT CLERK	31,495-34,273		1		1	35,498	
4	ASSISTANT REVENUE COLLECTION MANAGER	41,436-53,259		1		1	41,439	
5	CLERK 2	28,335-30,636	2	2	2	2	57,402	
6	CLERK TYPIST 1	26,042-27,809	1	1	1	1	27,809	
7	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	2	3	3	110,019	1
8	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	1	1	1	1	46,765	
9	PAYMENT PROCESSING CLERK 1	29,490-32,001		2				(2)
10	PAYMENT PROCESSING CLERK 2	30,584-33,242	12	11	10	10	313,025	(1)
11	PAYMENT PROCESSING CLERK SUPERVISOR	36,186-39,657	2	3	3	3	113,254	
12	REVENUE COLLECTION MANAGER	50,280-64,631	2	2	2	2	131,312	
	SUB TOTAL		22	26	22	24	876,523	(2)
<u>ACCOUNTING</u>								
13	ACCOUNT CLERK	31,495-34,273	1	1		1	35,498	
14	ACCOUNTANT	37,189-47,818	7	10	6	9	418,730	(1)
15	ACCOUNTANT TRAINEE	36,817-41,420			3			
16	ACCOUNTING SUPERVISOR	47,471-61,026	4	3	4	4	235,446	1
17	ACCOUNTING TRANSACTION SUPERVISOR	53,497-68,775	1		1			
18	ASSISTANT REVENUE COLLECTION MANAGER	41,436-53,259	1	1	1	1	54,884	
19	CLERK 1	26,042-27,809		1				(1)
20	CLERK 2	28,335-30,636	1		1	1	28,335	1
21	CLERK TYPIST 2	28,335-30,636	1	1	1	1	29,067	
22	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	8	9	9	8	281,721	(1)
23	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	2	2	2	2	92,930	
24	FINANCIAL TECHNICIAN	31,339-40,291	2	3	2	3	117,225	
25	REVENUE ACCOUNTING MANAGER	50,901-77,013		1		1	76,375	
26	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	2	2	1	2	70,880	
27	WORD PROCESSING SPECIALIST	30,584-33,242		1				(1)
	SUB TOTAL		30	35	31	33	1,441,090	(2)
	TOTAL FULL TIME		53	62	54	58	2,403,487	(4)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department <b>REVENUE</b>	No. <b>36</b>	Division <b>OPERATIONS - REVENUE COLLECTIONS</b>	No. <b>01</b>
Program <b>GENERAL MGMT. &amp; SUPPORT</b>	No. <b>991</b>	Fund <b>GENERAL</b>	No. <b>01</b>

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		53	62	54	58	2,403,487	(4)
	TEMPORARY & SEASONAL						385,000	
	REGULAR OVERTIME						110,500	
	HOLIDAY OVERTIME						1,750	
	SHIFT DIFFERENTIAL						1,800	
	LUMP SUM SEPARATION PAYMENTS						15,000	
	TRANSFER TO ACUTE CARE HOSPITAL TAX FUND						(30,000)	
<b>Total Gross Requirements</b>			53	62	54	58	2,887,537	(4)
Plus: Earned Increment							1,414	
Plus: Longevity							366	
Less: Vacancy Allowance							(152,000)	
<b>Total Budget Request</b>							<b>2,737,317</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	53	2,351,756	62	2,416,744	54	58	2,223,267	(193,477)	(4)
2	Part Time									
3	Temporary and Seasonal		374,375		375,000			385,000	10,000	
4	Fees to Board Members									
5	Regular Overtime		105,422		106,000			110,500	4,500	
6	Holiday Overtime		1,459		1,500			1,750	250	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,481		1,600			1,800	200	
9	Lump Sum Sep. Pmts.		19,928		16,516			15,000	(1,516)	
10	Signing Bonus Payments									
<b>Total</b>		53	2,854,420	62	2,917,360	54	58	2,737,317	(180,043)	(4)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			504	605	100
210	Postal Services	456	600	600	600	
211	Transportation		100	100	100	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,937	3,000	5,936	5,000	(936)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	535	500	600	600	
256	Seminar & Training Sessions	1,069	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	17,102	21,000	18,500	20,500	2,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	21,098	26,700	27,740	28,905	1,164

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	160	250	2,800	2,800	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		100			
311	General Equipment & Machinery					
312	Fire Fighting & Safety		250			
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	12				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	110				
320	Office Materials & Supplies	29,838	35,000	35,000	35,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,234	1,500	1,500	1,500	
325	Printing	177,592	203,000	185,000	185,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		208,947	240,100	224,300	224,300	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,937	3,000	5,936	5,000	(936)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U.S. Facilities	1,937	936	5,000	Office Reconfigurations Job Analysis
250	The Rosen Group		5,000		
	Total Class 250	1,937	5,936	5,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
REVENUE		36	OPERATIONS - REVENUE COLLECTIONS			01
Program		No.	Fund			No.
GENERAL MGMT. & SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
325	<u>Printing</u>					
	Business tax packages		88,708	78,439	79,000	561
	Tax Coupon Booklets		63,706	64,015	65,000	985
	Other tax forms, bills, etc.		25,178	42,546	41,000	(1,546)
	Total Class 325		177,592	185,000	185,000	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

**Major Objectives**

This division is responsible for the receipt, preparation, processing and timely deposit of all water revenues paid in person or by mail. Also responsible for providing customer service for water accounts. This unit also performs the preparation and settlement of receipts.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,504,094	1,605,550	1,605,550	1,605,550	
b)	Fringe Benefits					
200	Purchase of Services	183,545	369,250	388,145	396,550	8,405
300	Materials and Supplies	22,619	15,000	28,665	29,665	1,000
400	Equipment	135,447	101,000	87,335	91,435	4,100
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,845,705	2,090,800	2,109,695	2,123,200	13,505

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	39	45	34	45	
111	Part Time					
	Total	39	45	34	45	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
REVENUE			36	OPERATIONS - REVENUE COLLECTIONS			01	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	WATER			02	
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>ADMINISTRATIVE SERVICES</u>								
1	CLERK TYPIST 2	28,335-30,636	1	1	1	1	31,461	
2	CLERK 3	33,489-36,542					36,156	1
3	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1	1	1	34,067	
4	DEPARTMENTAL PAYROLL CLERK	31,495-31,273		1				(1)
5	WORD PROCESSING SPECIALIST 2	30,584-33,242	1	1	1	1	34,067	
	SUB TOTAL		3	4	3	4	135,751	
<u>EXECUTIVE OFFICE</u>								
6	QUANTITATIVE RESEARCH ANALYST	70,000	1	1	1	1	70,000	
	SUB TOTAL		1	1	1	1	70,000	
<u>PAYMENT PROCESSING</u>								
7	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	39,228	
8	CLERK 2	28,335-30,636	5	8	5	6	179,535	(2)
9	COLLECTION CUSTOMER REP.	33,489-36,542	1	1		1	29,468	
10	DATA SERVICES SUPPORT CLERK	30,584-33,242	1	1	1	1	32,703	
11	PAYMENT PROCESSING CLERK 1	29,490-32,001	2	4		4	51,980	
12	PAYMENT PROCESSING CLERK 2	30,584-33,242	10	10	10	10	316,972	
13	PAYMENT PROCESSING CLERK 3	32,492-35,409	2	2	2	2	71,297	
14	PAYMENT PROCESSING CLERK SUPV.	36,186-39,657	1	2		2	69,249	
15	SERVICE REPRESENTATIVE	30,584-33,242	3	2	3	4	123,528	2
16	SEMI SKILLED LABORER	30,584-33,242	1	1	1	1	34,067	
	SUB TOTAL		27	32	23	32	948,027	
<u>OUTGOING MAIL CENTER</u>								
17	MAIL CENTER PROCESSING SUPERVISOR	36,991-40,594	2	1	2	2	76,032	1
18	LABOR CREW CHIEF 1	35,288-38,603		1				(1)
19	PAYMENT PROCESSING CLERK 2	30,584-33,242	1	1	1	1	31,478	
20	SEMI SKILLED LABORER	30,584-33,242	3	3	2	3	101,555	
21	STORES WORKER	31,495-34,273	1	1	1	1	35,098	
22	STORES SUPERVISOR	35,288-38,603	1	1	1	1	37,009	
	SUB TOTAL		8	8	7	8	281,172	
	TOTAL FULL TIME		39	45	34	45	1,434,950	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		39	45	34	45	1,434,950	
	TEMPORARY & SEASONAL						12,000	
	REGULAR OVERTIME						145,000	
	HOLIDAY OVERTIME						1,500	
	SHIFT DIFFERENTIAL						2,100	
	LUMP SUM SEPARATION PAYMENTS						10,000	
Total Gross Requirements			39	45	34	45	1,605,550	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,605,550	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	39	1,331,504	45	1,426,340	34	45	1,434,950	8,610	
2	Part Time									
3	Temporary and Seasonal		6,275		13,000			12,000	(1,000)	
4	Fees to Board Members									
5	Regular Overtime		147,191		147,190			145,000	(2,190)	
6	Holiday Overtime		2,388		2,390			1,500	(890)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,186		2,400			2,100	(300)	
9	Lump Sum Sep. Pmts.		14,550		14,230			10,000	(4,230)	
10	Signing Bonus Payments									
Total		39	1,504,094	45	1,605,550	34	45	1,605,550		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	18,078	7,800	7,800	7,800	
211	Transportation		750	750	750	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	133,520	302,000	145,000	150,000	5,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		15,000	13,950	15,000	1,050
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	31,947	40,000	213,645	216,000	2,355
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,700	7,000	7,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	183,545	369,250	388,145	396,550	8,405

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	WATER	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	374	500	265	265	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication		500	500	500	
311	General Equipment & Machinery			100	100	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		200	200	200	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	258				
320	Office Materials & Supplies	17,462	12,700	26,500	27,500	1,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,428	300	300	300	
325	Printing	3,097	800	800	800	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		22,619	15,000	28,665	29,665	1,000

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications			5,988		(5,988)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	133,297	100,000	80,147	90,235	10,088
423	Plumbing, AC & Space Heating	74		200	200	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	2,076	1,000	1,000	1,000	
499	Other Equipment (not otherwise classified)					
Total		135,447	101,000	87,335	91,435	4,100

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	133,520	302,000	145,000	150,000	5,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	U.S. Facilities	4,519		5,000	Office Reconfigurations Technical Writing
250	Peripheral Systems	129,000	145,000	145,000	
	Total Class 250	133,520	145,000	150,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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420	<u>Office Equipment</u> Mail Center Equipment		133,297	80,147	90,235	10,088
	Total Class 420		133,297	80,147	90,235	10,088



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

**Major Objectives**

Collect assessments from General Acute Care Hospitals and deposit the revenues received in a special fund.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services		30,000	30,000	30,000	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies				5,000	5,000
400	Equipment		5,000	5,000	10,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		35,000	35,000	45,000	10,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department REVENUE	No. 36	Division OPERATIONS - REVENUE COLLECTIONS	No. 01
Program GENERAL MGMT. & SUPPORT	No. 991	Fund ACUTE CARE HOSPITAL ASSESSMENT	No. 14

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TRANSFER FROM GENERAL FUND						30,000	
Total Gross Requirements							30,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							30,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time				30,000			30,000		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total					30,000			30,000		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2014 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE COLLECTIONS	01
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	ACUTE CARE HOSPITAL ASSESSMENT	14

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies				5,000	5,000
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total				5,000	5,000

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	5,000	10,000	5,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total		5,000	5,000	10,000	5,000



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

The collection and processing of all delinquent real estate taxes, current and delinquent use and occupancy taxes, and delinquent business taxes.

The maintenance of accurate and up to date records of delinquent taxes to provide timely service to taxpayers and provide information for the preparation of reports.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,130,236	3,234,274	3,125,826	3,237,598	111,772
b)	Fringe Benefits					
200	Purchase of Services	18,797	20,050	20,065	22,065	2,000
300	Materials and Supplies	1,342	3,900	3,900	3,900	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,150,375	3,258,224	3,149,791	3,263,563	113,772

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	81	85	76	85	
111	Part Time	1	1			(1)
	Total	82	86	76	85	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>CUSTOMER SERVICE</u>								
1	ACCOUNT CLERK	31,495-34,273		1		1	32,120	
2	ADMINISTRATIVE SPECIALIST 2	44,035-56,617	1	1	1	1	57,642	
3	CLERK 2	28,335-30,636	2	2	2	2	62,153	
4	CLERK 3	33,489-36,542			1	1	35,334	1
5	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	24	27	38	42	1,504,839	15
6	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	9	9	9	9	388,333	
7	EXECUTIVE ASSISTANT	85,000	1	1	1	1	85,000	
8	REVENUE COLLECTION MANAGER	50,280-64,631	6	6	6	6	366,424	
9	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	8	12	6	6	218,892	(6)
10	SERVICE REPRESENTATIVE	30,584-33,242	27	22	9	12	367,008	(10)
11	TAX ASSESSOR	35,288-38,603			1			
12	WORD PROCESSING SPECIALIST 2	30,584-33,242	3	4	2	4	138,668	
	TOTAL FULL TIME		81	85	76	85	3,256,413	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		81	85	76	85	3,256,413	
	TEMPORARY & SEASONAL		1	1			123,450	(1)
	REGULAR OVERTIME						22,000	
	SHIFT DIFFERENTIAL						175	
	LUMP SUM SEPARATION PAYMENTS						10,300	
Total Gross Requirements			82	86	76	85	3,412,338	(1)
Plus: Earned Increment							15,116	
Plus: Longevity							144	
Less: Vacancy Allowance							(190,000)	
Total Budget Request							3,237,598	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	81	2,933,530	85	2,968,895	76	85	3,081,673	112,778	
2	Part Time	1	27,330	1	8,225				(8,225)	(1)
3	Temporary and Seasonal		116,574		118,000			123,450	5,450	
4	Fees to Board Members									
5	Regular Overtime		16,991		18,250			22,000	3,750	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		110		150			175	25	
9	Lump Sum Sep. Pmts.		35,701		12,306			10,300	(2,006)	
10	Signing Bonus Payments									
Total		82	3,130,236	86	3,125,826	76	85	3,237,598	111,772	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department REVENUE	No. 36	Division OPERATIONS - REVENUE ENFORCEMENT	No. 02
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation	1,431	250	1,600	1,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	150	300	300	300	
256	Seminar & Training Sessions	599	1,500	1,500	1,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	16,616	18,000	16,665	18,665	2,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	<b>18,797</b>	<b>20,050</b>	<b>20,065</b>	<b>22,065</b>	<b>2,000</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	OPERATIONS - REVENUE ENFORCEMENT	02
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	28				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,314	2,400	2,400	2,400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		1,500	1,500	1,500	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	1,342	3,900	3,900	3,900	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

Establishment of policy, determination of priorities, allocation of resources, and review on a continuing basis, the implementation of policy decisions to ascertain the objectives of the Department are being accomplished.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	789,752	810,370	803,009	1,114,383	311,374
b)	Fringe Benefits					
200	Purchase of Services	45,995	61,200	63,505	64,714	1,210
300	Materials and Supplies	3,389	6,165	8,486	6,190	(2,296)
400	Equipment	190,591	64,394	73,963	44,759	(29,204)
500	Contributions, Indemnities and Taxes	3,695				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,033,422	942,129	948,963	1,230,046	281,084

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	12	8	12	
111	Part Time					
	Total	8	12	8	12	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
REVENUE			36	GENERAL SUPPORT			03	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>EXECUTIVE OFFICE</u>								
1	COMMISSIONER *	160,000		1		1	160,000	
2	DEPUTY REVENUE COMMISSIONER	109,586	1	1	1	1	109,586	
3	DIRECTOR OF POLICY & PLANNING	90,200	1	1	1	1	90,200	
4	DIRECTOR OF RESEARCH & ANALYSIS	96,965	1	1	1	1	96,965	
5	EXECUTIVE SECRETARY	30,320-38,981	2	2	2	2	79,612	
6	RESEARCH ANALYST	60,000		1	1	1	60,000	
7	SECRETARY	30,584-33,242	1	1	1	1	30,584	
8	SPECIAL ASSISTANT TO THE COMMISSIONER	68,675	1	1		1	68,675	
	SUB TOTAL			7	9	7	9	695,622
<u>EXPENDITURE TRANSFER - FINANCE</u>								
9	DEPUTY COMMISSIONER						115,000	
10	RESEARCH & INFORMATION ANALYST 1 (2 EXEMPTS)						122,000	
11	RESEARCH ANALYST						45,000	
	SUB TOTAL						282,000	
<u>REVENUE COLLECTION STRATEGY</u>								
12	PUBLIC RELATIONS OFFICER	46,313-59,538	1	1	1	1	47,138	
13	RESEARCH & INFORMATION ANALYST 1	44,035-56,617		2		2	125,059	
	SUB TOTAL		1	3	1	3	172,197	
	TOTAL FULL TIME		8	12	8	12	1,149,819	
*Commissioner's salary paid by expenditure transfer from Finance.								

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department REVENUE	No. 36	Division GENERAL SUPPORT	No. 03
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		8	12	8	12	867,819	
	TEMPORARY & SEASONAL						27,000	
	REGULAR OVERTIME						2,300	
	HOLIDAY OVERTIME						350	
	SHIFT DIFFERENTIAL						30	
	LUMP SUMS						14,750	
	EXPENDITURE TRANSFER - FINANCE						282,000	
Total Gross Requirements			8	12	8	12	1,194,249	
Plus: Earned Increment								
Plus: Longevity							134	
Less: Vacancy Allowance							(80,000)	
Total Budget Request							1,114,383	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	750,330	12	771,594	8	12	1,069,953	298,359	
2	Part Time									
3	Temporary and Seasonal		22,871		23,000			27,000	4,000	
4	Fees to Board Members									
5	Regular Overtime		2,077		2,180			2,300	120	
6	Holiday Overtime				250			350	100	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		4		25			30	5	
9	Lump Sum Sep. Pmts.		14,471		5,960			14,750	8,790	
10	Signing Bonus Payments									
Total		8	789,752	12	803,009	8	12	1,114,383	311,374	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
REVENUE	36	GENERAL SUPPORT	03
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			605	1,814	1,210
210	Postal Services					
211	Transportation	9,531	7,000	9,000	9,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	322	500	500	500	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	361	500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	30,295	34,000	31,000	31,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	755	15,000	16,000	16,000	
256	Seminar & Training Sessions	4,035	3,300	5,000	5,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	696	900	900	900	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	45,995	61,200	63,505	64,714	1,210

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	GENERAL SUPPORT	03
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,963	2,315	2,315	2,315	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	94	200	200	200	
309	Cordage & Fibers					
310	Electrical & Communication	5		25	25	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	492	1,650	1,650	1,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		900	900	900	
325	Printing	396	500	500	500	
326	Recreational & Educational	440	600	2,896	600	(2,296)
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	3,389	6,165	8,486	6,190	(2,296)

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	71		5,988		(5,988)
411	General Equipment & Machinery			204		(204)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment	32,312	32,684	52,049	37,259	(14,790)
423	Plumbing, AC & Space Heating	74		722		(722)
424	Precision, Photographic & Artists	2,253				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	52,551	15,952			
428	Vehicles					
430	Furniture & Furnishings	103,330	15,758	15,000	7,500	(7,500)
499	Other Equipment (not otherwise classified)					
	Total	190,591	64,394	73,963	44,759	(29,204)



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department REVENUE		No. 36	Division GENERAL SUPPORT			No. 03
Type of Service PROFESSIONAL SERVICES			Fund GENERAL			No. 01
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	30,295	34,000	31,000	31,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	LaSalle University	29,938	30,000	30,000	Research Associates for Economic Analysis	
250	Various	357	1,000	1,000	Miscellaneous Services	
	Total Class 250	30,295	31,000	31,000		



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

**Major Objectives**

The primary purpose of the Water Revenue Bureau is to collect the revenue owed to the Philadelphia Water Department for water and sewer services provided to the city's water and sewer service customers.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,224,435	9,293,080	9,293,080	8,575,481	(717,599)
b)	Fringe Benefits					
200	Purchase of Services	3,836,523	3,731,530	3,712,635	3,847,930	135,295
300	Materials and Supplies	397,170	593,200	560,620	484,820	(75,800)
400	Equipment	6,186	78,920	111,500	35,000	(76,500)
500	Contributions, Indemnities and Taxes	170	1,500	1,500	5,000	3,500
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	12,464,484	13,698,230	13,679,335	12,948,231	(731,104)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	195	220	194	201	(19)
111	Part Time					
	Total	195	220	194	201	(19)

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division			No.	
REVENUE			36	WATER REVENUE COLLECTIONS			04	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	WATER			02	
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>CUSTOMER OPERATIONS</u>								
1	ADMINISTRATIVE TECHNICIAN	30,454-39,163	1	1		1	30,454	
2	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259		1		1	41,436	
3	CLERK 1	26,242-27,809	1		1	1	26,242	1
4	CLERK 2	28,335-30,636	1	1		1	28,335	
5	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	29	20	17	17	578,131	(3)
6	COLLECTION REPRESENTATIVE SUPV.	35,424-45,540	8	4	3	4	186,527	
7	DATA SERVICES SUPPORT CLERK	30,584-33,242	6	7	7	7	224,067	
8	METER READER	31,495-34,273	2	3	2	2	70,596	(1)
9	REVENUE COLLECTION MANAGER	50,280-64,631	1	1	1	1	62,465	
10	SERVICE REPRESENTATIVE	30,584-33,242	24	7	7	7	214,913	
	SUB TOTAL		73	45	38	42	1,463,166	(3)
<u>CALL CENTER OPERATIONS</u>								
11	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259		1	1	1	54,284	
12	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542		10	20	10	340,823	
13	CLERK TYPIST 2	28,335-30,636		1	1	1	30,636	
14	COLLECTION REPRESENTATIVE SUPV.	35,424-45,540		4	5	5	229,321	1
15	DATA SERVICES SUPPORT CLERK	30,584-33,242		1	1	1	31,209	
16	REVENUE COLLECTIONS OFFICER 1	65,524-84,249		1	1	1	85,674	
17	REVENUE COLLECTION MANAGER	50,280-64,631		1		1	50,280	
18	SERVICE REPRESENTATIVE	30,584-33,242		22	9	24	750,101	2
	SUB TOTAL			41	38	44	1,572,328	3

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>TECHNICAL OPERATIONS</u>							
19	CLERK TYPIST 2	28,335-30,636	1	1		1	28,335	
20	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	5	5	5	5	187,424	
21	DATA SERVICES SUPPORT CLERK	30,584-33,242	4	3	4	2	63,257	(1)
22	METER READER	31,495-34,273	7	9	7			(9)
23	METER READING SUPERVISOR 2	33,023-42,456	1	1	1			(1)
24	METER READER OPERATIONS MANAGER	41,436-53,259	1	1	1	1	54,884	
25	REVENUE INVESTIGATOR	34,387-37,561	14	14	13	6	220,552	(8)
26	REVENUE INVESTIGATION SUPERVISOR	35,424-45,540	2	2	2	1	46,765	(1)
27	REVENUE INVESTIGATION MANAGER	39,623-50,946	1	1	1	1	52,171	
28	WATER REVENUE UTILITY FIELD MANAGER	45,136-58,032	1	1	1			(1)
	SUB TOTAL		37	38	35	17	653,387	(21)
	<u>ADMINISTRATION</u>							
29	ACCOUNTANT	37,189-47,818	1	1	1	1	45,789	
30	ADMINISTRATIVE TECHNICIAN	30,454-39,163			1	1	36,988	1
31	ADMIN. SERVICES SUPV./ASST.	35,424-45,540	1	1	1	1	46,765	
32	COMPUTER USER SUPPORT SPECIALIST	36,186-39,657	2	2	2	2	79,234	
33	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	10	12	11	11	377,873	(1)
34	COLLECTION CUSTOMER REP. SUPERVISOR	35,424-45,540	3	3	2	3	139,995	
35	DATA SERVICES SUPPORT CLERK	30,584-33,242	2	2	2	2	64,851	
36	DEPUTY REVENUE COMMISSIONER	109,586	1	1	1	1	109,586	
37	DIRECTOR OF OPERATIONS	85,676	1	1	1	1	85,676	
38	EXECUTIVE ASSISTANT	57,269-73,632		1		1	57,269	
39	REVENUE COLLECTION MANAGER	50,280-64,631	1	1	1	1	66,112	
40	REVENUE COLLECTIONS OFFICER 1	65,524-84,249	1					
41	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561	2	2	3	3	111,187	1
42	SERVICE REPRESENTATIVE	30,584-33,242	1	2	2	3	92,690	1
	SUB TOTAL		26	29	28	31	1,314,014	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
REVENUE			36	WATER REVENUE COLLECTIONS			04	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	WATER			02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ACCOUNTING</u>								
43	ACCOUNT CLERK	31,495-34,273	2	2	1	2	62,990	
44	ACCOUNTANT	37,189-47,818	11	12	10	11	498,108	(1)
45	ACCOUNTANT TRAINEE	36,817-41,420	1	1	1	1	36,817	
46	ACCOUNTING SUPERVISOR	47,471-61,026	3	4	3	3	180,174	(1)
47	ACCOUNTING TRANS. SUPERVISOR	53,497-68,775	3	3	2	3	211,200	
48	CLERICAL SUPERVISOR 2	35,288-38,603	1	1	1	1	39,428	
49	CLERK 2	28,335-30,636	3	4	3	4	126,111	
50	CLERK 3	33,489-36,542	5	7	5	6	208,552	(1)
51	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	1		2	2	69,448	2
52	DATA SERVICES SUPPORT CLERK	30,584-33,242	2	2	1	1	34,267	(1)
53	FINANCIAL TECHNICIAN	31,339-40,291	1	1	1	1	41,116	
54	FISCAL ANALYST 2	50,280-64,631	1	1				(1)
55	REVENUE ACCOUNTING MANAGER	61,399-78,938		1	1	1	75,975	
56	UTILITY ENTER. FUND ACCOUNTING MGR.	65,524-84,249	1					
	SUB TOTAL		35	39	31	36	1,584,185	(3)
<u>COLLECTIONS</u>								
57	ASSISTANT REVENUE COLLECTION MGR.	41,436-53,259	1	1		1	41,436	
58	COLLECTION CUST. REPRESENTATIVE	33,489-36,542	8	9	12	12	416,759	3
59	COLLECTION CUST. REP. SUPERVISOR	35,424-45,440	4	4	4	4	186,660	
60	DATA SERVICES SUPPORT CLERK	30,584-33,242	4	4	4	4	129,702	
61	DIRECTOR OF SPECIAL PROJECTS	85,029	1	1		1	85,029	
62	REVENUE COLLECTION MANAGER	50,280-64,631		1		1	50,280	
63	SERVICE REPRESENTATIVE	30,584-33,242	6	7	3	7	216,174	
64	REVENUE COLLECTION OFFICER 2	65,524-84,249		1	1	1	94,002	
	SUB TOTAL		24	28	24	31	1,220,042	3
	TOTAL FULL TIME		195	220	194	201	7,807,122	(19)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		195	220	194	201	7,807,122	(19)
	TEMPORARY & SEASONAL						115,000	
	REGULAR OVERTIME						510,000	
	HOLIDAY OVERTIME						1,000	
	SHIFT DIFFERENTIAL						3,400	
	LUMP SUM SEPARATION PAYMENTS						120,543	
Total Gross Requirements			195	220	194	201	8,557,065	(19)
Plus: Earned Increment							16,889	
Plus: Longevity							1,527	
Less: Vacancy Allowance								
Total Budget Request							8,575,481	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	195	7,605,766	220	8,508,180	194	201	7,825,538	(682,642)	(19)
2	Part Time									
3	Temporary and Seasonal		103,212		120,000			115,000	(5,000)	
4	Fees to Board Members									
5	Regular Overtime		505,012		530,000			510,000	(20,000)	
6	Holiday Overtime				1,350			1,000	(350)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,354		3,500			3,400	(100)	
9	Lump Sum Sep. Pmts.		7,091		130,050			120,543	(9,507)	
10	Signing Bonus Payments									
Total		195	8,224,435	220	9,293,080	194	201	8,575,481	(717,599)	(19)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services		1,300			
205	Refuse, Garbage, Silt and Sludge Removal	1,521	3,500	2,500	2,500	
209	Telephone & Communication					
210	Postal Services	3,655,282	3,563,050	3,539,635	3,613,730	74,095
211	Transportation	993	1,750	1,500	1,500	
212	Return of Fugitives					
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		200			
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	124,163	65,000	93,800	85,000	(8,800)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	95	500	200	200	
256	Seminar & Training Sessions	1,402	20,000	20,000	85,000	65,000
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	28,702	50,230	30,000	35,000	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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	24,365	26,000	25,000	25,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,836,523	3,731,530	3,712,635	3,847,930	135,295

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	WATER REVENUE COLLECTIONS	04
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	WATER	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,888	3,000	3,000	3,000	
305	Building & Construction		750			
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	7,682	9,200	9,200	9,200	
309	Cordage & Fibers					
310	Electrical & Communication	341	780	500	500	
311	General Equipment & Machinery			300	300	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	50	300	300	300	
317	Hospital & Laboratory		250			
318	Janitorial, Laundry & Household	501	1,000	820	820	
320	Office Materials & Supplies	327,813	457,000	426,950	368,950	(58,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating		10,450			
324	Precision, Photographic & Artists	25,700	38,000	43,800	26,000	(17,800)
325	Printing	33,195	71,270	75,750	75,750	
326	Recreational & Educational		1,200			
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	397,170	593,200	560,620	484,820	(75,800)

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications		1,500	10,000		(10,000)
411	General Equipment & Machinery			500		(500)
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment		72,420	85,000	30,000	(55,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	200		11,000		(11,000)
428	Vehicles					
430	Furniture & Furnishings	5,986	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	6,186	78,920	111,500	35,000	(76,500)



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department REVENUE	No. 36	Division WATER REVENUE COLLECTIONS	No. 04
Type of Service PROFESSIONAL SERVICES		Fund WATER	No. 02

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	124,163	65,000	93,800	85,000	(8,800)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Instant Web, Inc.	28,668	30,000	30,000	Disaster Recovery Services
250	U.S. Facilities	30,356		5,000	Office Reconfigurations
250	Various	769	3,000	3,000	Miscellaneous Services
250	Elwyn Inc.	20,000	15,000	15,000	Braille and Large Print Services
250	The Training Agenda	3,300			Business Writing Training
250	The Nyman Group	7,500	15,000		Customer Service Training
250	Fred Pryor Seminars	2,650			Management and Leadership Skills
250	Pennsylvania State Constable	1,620			Constable Services (Suburban Water Cases)
250	Boag McCann Limited	29,300	30,800	32,000	Modify Water/Sewer Bill
	Total Class 250	124,163	93,800	85,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
REVENUE		36	WATER REVENUE COLLECTIONS			04
Program		No.	Fund			No.
GENERAL MGMT. & SUPPORT		991	WATER			02
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	<u>Postage</u> Mailing water/sewer bills		3,655,282	3,539,635	3,613,730	74,095
	Total Class 210		3,655,282	3,539,635	3,613,730	74,095
260	<u>Repair &amp; Maintenance Charges</u> Office Equipment		28,702	30,000	35,000	5,000
	Total Class 260		28,702	30,000	35,000	5,000
320	<u>Office Materials and Supplies</u> Copier paper, envelopes, office supplies		327,813	426,950	368,950	(58,000)
	Total Class 320		327,813	426,950	368,950	(58,000)
325	<u>Printing</u> Printed forms, bills, notices, etc. Miscellaneous (business cards, letterhead, etc.)		32,500 695	74,950 800	74,950 800	
	Total Class 325		33,195	75,750	75,750	
420	<u>Office Equipment</u> Copiers Miscellaneous Equipment			76,000 9,000	20,000 10,000	(56,000) 1,000
	Total Class 420			85,000	30,000	(55,000)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,440,752	4,706,608	4,639,805	5,013,410	373,605
b)	Fringe Benefits					
200	Purchase of Services	17,408,303	22,523,735	23,041,035	23,071,035	30,000
300	Materials and Supplies	48,516	77,887	82,387	82,387	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,897,571	27,308,230	27,763,227	28,166,832	403,605

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General	4,347,123	5,868,290	6,323,287	6,726,892	403,605
02	Water	291,863	289,940	289,940	289,940	
08	Grants Revenue	16,258,585	21,150,000	21,150,000	21,150,000	
	Total	20,897,571	27,308,230	27,763,227	28,166,832	403,605

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	39	57	40	61	4
02	Water	5	5	5	5	
	Total Full Time	44	62	45	66	4

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

To increase revenue to the City of Philadelphia through legal actions against tax and code delinquents.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,148,889	4,416,668	4,349,865	4,723,470	373,605
b)	Fringe Benefits					
200	Purchase of Services	1,149,718	1,373,735	1,891,035	1,921,035	30,000
300	Materials and Supplies	48,516	77,887	82,387	82,387	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,347,123	5,868,290	6,323,287	6,726,892	403,605

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	39	57	40	61	4
111	Part Time					
	Total	39	57	40	61	4

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
REVENUE			36	LEGAL SERVICES			05	
Program			No.	Fund			No.	
GENERAL MGMT. & SUPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>TAX UNIT</u>								
1	CLERK 3	33,489-36,542		1	1	1	33,489	
2	CLERK TYPIST 1	26,042-27,809	7	5	3	3	78,126	(2)
3	CLERK TYPIST 2	28,335-30,636	3	5	6	8	230,856	3
4	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	5	5	5	5	176,226	
5	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	1	1	1	1	46,565	
6	EXECUTIVE SECRETARY	30,320-38,891	1	1	1	1	40,406	
7	LABORER (SHARED W/LAW DEPT.)	28,335-30,636		1		1	17,500	
8	MANAGEMENT TRAINEE	32,122-41,298	1					
9	SERVICE REPRESENTATIVE	30,584-33,242	3	2	3	2	61,168	
10	TAX ANALYST TRAINEE	31,339-40,291	2	2	2	2	62,678	
11	TAX ANALYST 1	34,560-44,429	1	1		2	69,120	1
12	TAX ANALYST 2	44,035-56,617	10	11	10	9	541,418	(2)
13	TAX COLLECTIONS COORDINATOR	53,497-68,775	2	2	2	2	137,201	
14	WORD PROCESSING SPECIALIST 2	30,584-33,242	3	4	2	3	99,118	(1)
	SUB TOTAL		39	41	36	40	1,593,871	(1)
<u>EXPENDITURE TRANSFER - LAW</u>								
15	- EXEMPT EMPLOYEES AND STAFF						1,652,257	
	SUB TOTAL						1,652,257	
<u>REVENUE COLLECTION STRATEGY</u>								
16	CLERK TYPIST 1	26,042-27,809		6		9	234,378	3
17	SERVICE REPRESENTATIVE	30,584-33,242		1		1	30,584	
18	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542		2	2	2	103,957	
19	COLLECTION REPRESENTATIVE SUPERVISOR	33,424-45,540		1	1	1	39,180	
20	MANAGEMENT TRAINEE	32,122-41,298		3	1	3	96,366	
21	REVENUE COLLECTION REPRESENTATIVE	34,387-37,561		2		2	68,774	
22	TAX ANALYST TRAINEE	31,339-40,291				2	62,678	2
23	TAX COLLECTIONS COORDINATOR	53,497-68,775		1		1	53,497	
	SUB TOTAL			16	4	21	689,414	5
<u>REVENUE COLLECTION STRATEGY</u>								
<u>EXPENDITURE TRANSFER - LAW</u>								
24	LEGAL ASSISTANT	59,640					357,840	
25	JUNIOR ATTORNEY	69,580					487,060	
26	SENIOR ATTORNEY	100,075					100,075	
	SUB TOTAL						944,975	
TOTAL FULL TIME			39	57	40	61	4,880,517	4

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department <b>REVENUE</b>	No. <b>36</b>	Division <b>LEGAL SERVICES</b>	No. <b>05</b>
Program <b>GENERAL MGMT. &amp; SUPPORT</b>	No. <b>991</b>	Fund <b>GENERAL</b>	No. <b>01</b>

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		39	57	40	61	3,228,260	4
	TEMPORARY & SEASONAL						55,000	
	REGULAR OVERTIME						3,000	
	SHIFT DIFFERENTIAL						30	
	LUMP SUM SEPARATION PAYMENTS						32,000	
	EXPENDITURE TRANSFER - LAW						1,652,257	
<b>Total Gross Requirements</b>			39	57	40	61	4,970,547	4
Plus: Earned Increment							2,773	
Plus: Longevity							150	
Less: Vacancy Allowance							(250,000)	
<b>Total Budget Request</b>							<b>4,723,470</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	39	3,063,960	57	4,223,240	40	61	4,633,440	410,200	4
2	Part Time									
3	Temporary and Seasonal		50,983		52,000			55,000	3,000	
4	Fees to Board Members									
5	Regular Overtime		984		2,600			3,000	400	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3		25			30	5	
9	Lump Sum Sep. Pmts.		32,958		72,000			32,000	(40,000)	
10	Signing Bonus Payments									
<b>Total</b>		39	3,148,889	57	4,349,865	40	61	4,723,470	373,605	4

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	830	400	900	900	
211	Transportation	1,031	1,000	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		335	335	335	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,140,517	1,354,800	1,868,800	1,898,800	30,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	170	7,000	8,000	8,000	
256	Seminar & Training Sessions	1,853	5,700	7,000	7,000	
257	Architectural & Engineering Services					
258	Court Reporters	5,162	4,500	4,500	4,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges	155		500	500	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	<b>1,149,718</b>	<b>1,373,735</b>	<b>1,891,035</b>	<b>1,921,035</b>	<b>30,000</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	LEGAL SERVICES	05
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			3,500	3,500	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household		200	200	200	
320	Office Materials & Supplies	35,872	41,614	41,614	41,614	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,541	1,000	2,000	2,000	
325	Printing	11,104	35,073	35,073	35,073	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	48,516	77,887	82,387	82,387	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

**Major Objectives**

To increase revenue to the City of Philadelphia through legal actions against water and sewer delinquents.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	291,863	289,940	289,940	289,940	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	291,863	289,940	289,940	289,940	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	5	5	5	
111	Part Time					
	Total	5	5	5	5	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<u>TAX UNIT</u>							
1	CLERK TYPIST 1	26,042-27,809	1	1	1	1	26,042	
2	CLERK TYPIST 2	28,335-30,636	1	1	1	1	28,335	
3	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	2	2	2	66,978	
4	COLLECTION CUSTOMER REP. SUPERVISOR	35,424-45,540	1	1	1	1	39,104	
	SUB TOTAL		5	5	5	5	160,459	
	<u>EXPENDITURE TRANSFER TO LAW</u>							
5	DEPUTY CITY SOLICITOR	76,451					76,451	
6	ASSISTANT CITY SOLICITOR	52,647					52,647	
	SUB TOTAL						129,098	
	TOTAL FULL TIME		5	5	5	5	289,557	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund WATER	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		5	5	5	5	160,459	
	REGULAR OVERTIME						250	
	SHIFT DIFFERENTIAL						5	
	EXPENDITURE TRANSFER - LAW						129,098	
Total Gross Requirements			5	5	5	5	289,812	
Plus: Earned Increment								
Plus: Longevity							128	
Less: Vacancy Allowance								
Total Budget Request							289,940	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-12 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	291,723	5	289,940	5	5	289,685	(255)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		139					250	250	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1					5	5	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		5	291,863	5	289,940	5	5	289,940		



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

**Major Objectives**

To increase revenues to the City of Philadelphia by collecting delinquent taxes, fees and fines.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	16,258,585	21,150,000	21,150,000	21,150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,258,585	21,150,000	21,150,000	21,150,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title DELINQUENT TAX PROGRAM	Grant Number G44L05
<i>Federal</i>	Award Period 7/1/14 - 6/30/15	Type of Grant REIMBURSEMENT
<i>State</i>	<b>Matching Requirements</b>	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

None

**Grant Objective**

Commissions for collection of delinquent taxes, fees and fines.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	16,108,585	21,000,000	21,000,000	21,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>16,108,585</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	16,108,585	21,000,000	21,000,000	21,000,000	
	<b>Total</b>	<b>16,108,585</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department REVENUE	No. 36	Division LEGAL SERVICES	No. 05
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title SALES & USE TAX REFUNDS	Grant Number G38216
<input checked="" type="checkbox"/> Federal	Award Period 7/1/14 - 6/30/15	Type of Grant REIMBURSEMENT
<input type="checkbox"/> State	<b>Matching Requirements</b>	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

None

**Grant Objective**

Collect sales tax refunds due the City of Philadelphia from the Commonwealth.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	150,000	150,000	150,000	150,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	150,000	150,000	150,000	150,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	150,000	150,000	150,000	150,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	150,000	150,000	150,000	150,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

Select and schedule audits in accordance with departmental guidelines. Issue correct billing for additional assessments.

Discover, determine liability for, and initiate collection efforts against individuals and business entities who have evaded their tax accountability.

Provide administrative, budgetary, personnel, purchasing, and fiscal support to the Department.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,556,344	4,998,691	4,791,636	5,617,938	826,302
b)	Fringe Benefits					
200	Purchase of Services	2,299,689	2,088,664	2,208,004	2,064,730	(143,274)
300	Materials and Supplies	189,356	210,130	209,540	209,540	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,045,389	7,297,485	7,209,180	7,892,208	683,028

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	92	112	91	123	11
111	Part Time					
	Total	92	112	91	123	11

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division				No.
REVENUE			36	DISCOVERY AND ADMINISTRATION				06
Program			No.	Fund				No.
GENERAL MGMT. & SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>AUDITS</u>								
1	ACCOUNT CLERK	31,495-32,273	1	1		1	35,898	
2	CLERK 1	26,042-27,809		1		1	26,042	
3	CLERK 2	28,335-30,636		1		1	28,335	
4	DATA SERVICES SUPPORT CLERK	30,584-33,242	1		1	1	30,584	1
5	REVENUE COMPLIANCE PROGRAM DIRECTOR	72,987-93,842	1	1	1	1	95,467	
6	REVENUE EXAMINER TRAINEE	36,817-41,420	2	5	7			(5)
7	REVENUE EXAMINER 1	34,560-44,429				7	276,444	7
8	REVENUE EXAMINER 2	44,035-56,617	13	18	14	14	748,585	(4)
9	REVENUE EXAMINER 3	50,280-64,631	4	4	4	4	237,099	
10	REVENUE EXAMINER 4	61,399-78,938	1	1	1	1	80,163	
11	SECRETARY	30,584-33,242				1	34,867	
12	SERVICE REPRESENTATIVE	30,584-33,242	2	2	1	2	65,978	
	SUB TOTAL - AUDITS		25	35	29	34	1,659,462	(1)
<u>COMPLIANCE</u>								
13	ACCOUNT CLERK	31,495-32,273	1	1		1	31,495	
14	CLERK 1	26,042-27,809		1		1	26,042	
15	CLERK 2	28,335-30,636	1	1				(1)
16	CLERK TYPIST 1	26,042-27,809	1	1		1	28,335	
17	CLERK TYPIST 2	28,335-30,636		1		1	28,335	
18	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542			1			
19	DATA SERVICES SUPPORT CLERK	30,584-33,242	1		1	1	30,584	1
20	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	3	3	3	3	137,365	
21	REVENUE COLLECTION MANAGER	50,280-64,631	1	1	1	1	62,265	
22	TAX ASSESSOR	35,288-38,603	12	13	11	16	633,466	3
	SUB TOTAL - COMPLIANCE		20	22	17	25	977,887	3
<u>TECHNICAL STAFF</u>								
23	CLERK TYPIST 1	26,042-27,809		1				(1)
24	CLERK TYPIST 2	28,335-30,636	1		1	1	28,338	1
25	TAX & REVENUE CONFEREE	52,192-67,098	4	5	4	4	264,599	(1)
26	TAX & REVENUE CONFEREE SUPERVISOR	65,524-84,249	1	1	1	1	85,674	
	SUB TOTAL - TECHNICAL STAFF		6	7	6	6	378,611	(1)
<u>INVESTIGATIONS/TAX CLEARANCE</u>								
27	CLERK STENOGRAPHER 2	30,584-33,242	1	1	1	1	34,467	
28	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542	2	3	4	3	104,001	
29	COLLECTION REPRESENTATIVE SUPERVISOR	35,424-45,540	1	1	1	1	47,165	
30	REVENUE COLLECTION MANAGER	50,280-64,631	1	1	1	1	62,665	
31	REVENUE INVESTIGATION SUPERVISOR	35,424-45,540	1	1	1	2	93,930	1
32	REVENUE INVESTIGATOR	34,387-37,561	5	6	5	12	436,256	6
33	SERVICE REPRESENTATIVE	30,584-33,242	3	4	1	4	122,336	
34	WORD PROCESSING SPECIALIST 2	30,584-33,242	2	2	1	2	68,534	
	SUB TOTAL - INVESTIGATIONS/TAX CLEAR.		16	19	15	26	969,354	7

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department <b>REVENUE</b>	No. <b>36</b>	Division <b>DISCOVERY AND ADMINISTRATION</b>	No. <b>06</b>
Program <b>GENERAL MGMT. &amp; SUPPORT</b>	No. <b>991</b>	Fund <b>GENERAL</b>	No. <b>01</b>

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATIVE SERVICES</u>								
35	ADMINISTRATIVE OFFICER	45,136-58,032	1	1	1	1	55,835	
36	ADMINISTRATIVE SERVICES DIRECTOR 3	72,987-93,842	1	1	1	1	95,067	
37	ADMINISTRATIVE SPECIALIST 2	44,035-56,617	1	2	1	1	44,660	(1)
38	BUDGET OFFICER 1	50,280-64,631	1	1	1	1	66,056	1
39	CLERK 3	33,489-36,542	6	5	5	5	175,022	
40	CLERK TYPIST 1	26,042-27,809	1	1		1	28,634	
41	COLLECTION CUSTOMER REPRESENTATIVE	33,489-36,542			1			
42	DATA SERVICES SUPPORT CLERK	30,584-33,242		1				(1)
43	DEPARTMENTAL HUMAN RESOURCES MGR 2	57,269-73,632	1	1		1	74,857	
44	DEPARTMENTAL PROCUREMENT SPECIALIST	38,119-49,013	1	1	1	1	50,238	
45	FINANCIAL TECHNICIAN	31,339-40,291	1	1				(1)
46	FISCAL OFFICER	65,524-84,249	1	1	1	1	85,474	
47	HUMAN RESOURCES ASSOCIATE 3	50,280-64,631	1	1	2	2	131,912	1
48	HUMAN RESOURCES PROFESSIONAL	32,122-58,032	2	2	1	1	45,136	(1)
49	STORES WORKER	31,495-34,273	2	2	2	2	66,393	
	SUB TOTAL - ADMIN. SERVICES		20	20	17	18	919,284	(2)
<u>OUTGOING MAIL CENTER</u>								
50	CLERK 1	26,042-27,809		1		1	26,042	
51	CLERK 2	28,335-30,636	1					
52	MAIL CENTER SERVICES MANAGER	39,623-50,946	1	1	1			(1)
53	SEMI SKILLED LABORER	30,584-33,242	1	4	4	4	133,140	
	SUB TOTAL - OUTGOING MAIL CENTER		3	6	5	5	159,182	(1)
<u>GENERAL FILES</u>								
54	CLERK TYPIST 1	26,042-27,809		1		1	26,042	
55	CLERK 2	28,335-30,636	1	1	1	1	31,461	
56	CLERK 3	33,489-36,542	1	1	1	1	37,767	
	SUB TOTAL - GENERAL FILES		2	3	2	3	95,270	
<u>REVENUE COLLECTION STRATEGY</u>								
57	REVENUE EXAMINER TRAINEE	36,817-41,420				2	73,634	2
58	REVENUE EXAMINER 3	50,280-64,631				1	59,275	1
59	TAX ASSESSOR	35,288-38,603				3	105,864	3
						6	238,773	6
	TOTAL FULL TIME		92	112	91	123	5,395,323	11

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME		92	112	91	123	5,395,323	11
	TEMPORARY & SEASONAL						185,000	
	REGULAR OVERTIME						170,000	
	HOLIDAY OVERTIME						1,750	
	SHIFT DIFFERENTIAL						1,900	
	LUMP SUM SEPARATION PAYMENTS						53,370	
Total Gross Requirements			92	112	91	123	5,807,343	11
Plus: Earned Increment							10,318	
Plus: Longevity							277	
Less: Vacancy Allowance							(200,000)	
Total Budget Request							5,617,938	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	92	4,100,824	112	4,394,836	91	123	5,205,918	811,082	11
2	Part Time									
3	Temporary and Seasonal		176,448		178,000			185,000	7,000	
4	Fees to Board Members									
5	Regular Overtime		159,143		162,000			170,000	8,000	
6	Holiday Overtime		1,416		1,600			1,750	150	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,545		1,700			1,900	200	
9	Lump Sum Sep. Pmts.		116,968		53,500			53,370	(130)	
10	Signing Bonus Payments									
Total		92	4,556,344	112	4,791,636	91	123	5,617,938	826,302	11

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES</b>

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
Program GENERAL MGMT. & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services		600			
205	Refuse, Garbage, Silt and Sludge Removal	1,521	4,000	4,000	4,000	
209	Telephone & Communication					
210	Postal Services	1,945,623	1,711,684	1,811,684	1,711,684	(100,000)
211	Transportation	11,493	10,980	12,000	12,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	175		300	300	
250	Professional Services	52,672	75,000	80,600	80,600	
251	Professional Svcs. - Information Technology			280	280	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,285	2,300	2,300	2,300	
256	Seminar & Training Sessions	2,220	2,000	47,000	2,000	(45,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	271,790	268,000	241,840	243,566	1,726
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,598	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental		2,100			
285	Rents - Other	10,312	10,000	6,000	6,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,299,689	2,088,664	2,208,004	2,064,730	(143,274)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
REVENUE	36	DISCOVERY AND ADMINISTRATION	06
Program	No.	Fund	No.
GENERAL MGMT. & SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	13,020	13,820	13,820	13,820	
305	Building & Construction			1,000	1,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	713	500	750	750	
309	Cordage & Fibers					
310	Electrical & Communication	52	1,400	500	500	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools		500	500	500	
317	Hospital & Laboratory		125			
318	Janitorial, Laundry & Household	912	945	945	945	
320	Office Materials & Supplies	128,719	135,000	135,000	135,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	14,252	18,540	16,000	16,000	
325	Printing	31,199	38,500	40,500	40,500	
326	Recreational & Educational		300			
328	Vehicle Parts & Accessories					
335	Lubricants	489	500	500	500	
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline			25	25	
399	Other Materials & Supplies (not otherwise classified)					
	Total	189,356	210,130	209,540	209,540	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total					

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department REVENUE	No. 36	Division DISCOVERY AND ADMINISTRATION	No. 06
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Type of Service PROFESSIONAL SERVICES	Fund GENERAL	No. 01
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Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	52,672	75,000	80,600	80,600	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Sterling Testing Systems	10,000	10,000	10,000	Criminal Background Screening
250	U.S. Facilities	3,577		7,500	Office Reconfigurations
250	Screening One	28,945	19,600	27,600	Social Security # and Address Searches
250	Various		1,000	3,500	Miscellaneous Services
250	Fred Pryor Seminars	2,650			Management and Leadership Skills
250	The Nyman Group	7,500	15,000		Customer Service Training
250	The Rosen Group		5,000		Job Analysis
250	The Parking Network, Inc.		30,000	32,000	Parking Tax Study
	Total Class 250	52,672	80,600	80,600	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
REVENUE		36	DISCOVERY AND ADMINISTRATION			06
Program		No.	Fund			No.
GENERAL MGMT. & SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
210	<u>Postal Services</u>					
	Mail center activity		1,641,171	1,620,583	1,531,184	(89,399)
	Third party mailling services		302,954	188,851	180,000	(8,851)
	United Parcel Services		1,498	2,250	500	(1,750)
	Total Class 210		1,945,623	1,811,684	1,711,684	(100,000)
260	<u>Repairs &amp; Maintenance</u>					
	Mail Center Equipment		259,085	233,843	234,642	799
	Other office equipment		12,705	7,997	8,924	927
	Total Class 260		271,790	241,840	243,566	1,726
320	<u>Office Materials and Supplies</u>					
	Copier paper, envelopes, office supplies		128,719	135,000	135,000	
	Total Class 320		128,719	135,000	135,000	

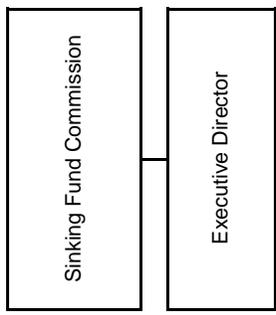
CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department  
Sinking Fund Commission

No. 37



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY BY FUND</b>
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Department Sinking Fund Commission	No. 37
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No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	90,972,026	96,728,215	96,728,215	111,217,306	14,489,091
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	118,873,777	129,530,143	126,030,143	136,578,259	10,548,116
	800	Payments to Other Funds						
		Total		209,845,803	226,258,358	222,758,358	247,795,565	25,037,207
02	Water	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	201,015,411	205,354,755	196,609,129	213,189,924	16,580,795
	800	Payments to Other Funds						
		Total		201,015,411	205,354,755	196,609,129	213,189,924	16,580,795
09	Aviation	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	109,520,947	135,848,692	138,672,069	149,463,357	10,791,288
	800	Payments to Other Funds						
		Total		109,520,947	135,848,692	138,672,069	149,463,357	10,791,288
11	Car Rental Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
	800	Payments to Other Funds						
		Total		5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	95,972,026	101,728,215	101,728,215	117,217,306	15,489,091
		300	Materials and Supplies					
		400	Equipment					
		700	Debt Service	429,410,135	470,733,590	461,311,341	499,231,540	37,920,199
	800	Payments to Other Funds						
		Total		525,382,161	572,461,805	563,039,556	616,448,846	53,409,290

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2015 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Sinking Fund Commission						37
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	700	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>General Fund</u>						
School District loan repayment		15,000,000				15,000,000
4601 Market Street		1,983,600				1,983,600
Criminal Justice Center		(1,315,775)				(1,315,775)
Stadium bonds		(1,176,995)				(1,176,995)
Other		(1,739)				(1,739)
Interest on long-term debt				90,441		90,441
Principal on long-term debt				7,830,000		7,830,000
Interest on TRAN				3,000,000		3,000,000
Arbitrage payments				(162,000)		(162,000)
LOC and renewal expenses				(210,000)		(210,000)
Other				(325)		(325)
Total General Fund		14,489,091		10,548,116		25,037,207
<u>Water Fund</u>						
Interest payments				18,307,171		18,307,171
Principal payments				(1,726,376)		(1,726,376)
Total Water Fund				16,580,795		16,580,795
<u>Aviation Fund</u>						
Interest payments				4,362,288		4,362,288
Principal payments				5,699,000		5,699,000
Commitment fees				730,000		730,000
Total Aviation Fund				10,791,288		10,791,288
<u>Car Rental Tax Fund</u>						
Stadium bonds		1,000,000				1,000,000
Total Car Rental Tax Fund		1,000,000				1,000,000
Total All Funds		15,489,091		37,920,199		53,409,290

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.		
General Management-Debt Service	992		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	95,972,026	101,728,215	101,728,215	117,217,306	15,489,091
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	429,410,135	470,733,590	461,311,341	499,231,540	37,920,199
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		525,382,161	572,461,805	563,039,556	616,448,846	53,409,290

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	209,845,803	226,258,358	222,758,358	247,795,565	25,037,207
02	Water	201,015,411	205,354,755	196,609,129	213,189,924	16,580,795
09	Aviation	109,520,947	135,848,692	138,672,069	149,463,357	10,791,288
11	Car Rental Tax	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
Total		525,382,161	572,461,805	563,039,556	616,448,846	53,409,290

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund General	No. 01

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such a way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	90,972,026	96,728,215	96,728,215	111,217,306	14,489,091
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	118,873,777	129,530,143	126,030,143	136,578,259	10,548,116
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	209,845,803	226,258,358	222,758,358	247,795,565	25,037,207

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.	Fund	No.
General Management-Debt Service	992	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	4,500	4,500	4,500	4,500	
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	28,984,284	30,058,886	30,058,886	28,743,912	(1,314,974)
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	61,983,242	66,664,829	66,664,829	82,468,894	15,804,065
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	90,972,026	96,728,215	96,728,215	111,217,306	14,489,091





<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Water	No. 02

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such a way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	201,015,411	205,354,755	196,609,129	213,189,924	16,580,795
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	201,015,411	205,354,755	196,609,129	213,189,924	16,580,795

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

71-53F



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Aviation	No. 09

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such a way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service	109,520,947	135,848,692	138,672,069	149,463,357	10,791,288
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	109,520,947	135,848,692	138,672,069	149,463,357	10,791,288

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
--	-------------------------

Department Sinking Fund Commission	No. 37	Division Debt Service	No. 01
Program General Management-Debt Service	No. 992	Fund Car Rental Tax	No. 11

**Major Objectives**

The budget for the Sinking Fund Commission includes all known and estimated payments to support the City's outstanding debt.

This includes the debt service for the General Fund, The Philadelphia Water Department, the Aviation Fund, as well as Philadelphia Authority for Industrial Development and the Philadelphia Municipal Authority and the Philadelphia Redevelopment Authority.

The known payments are contractually based, in that the debt service payment schedule is developed and agreed upon at the time the debt is issued in such a way as to benefit the City.

The estimated amounts are for variable rate debt, that is the amount can fluctuate based on market rates. The amount of debt service for new issues is also estimated using the best information available at the time the budget is developed.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Sinking Fund Commission	37	Debt Service	01
Program	No.	Fund	No.
General Management-Debt Service	992	Car Rental Tax	11

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	5,000,000	5,000,000	5,000,000	6,000,000	1,000,000

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

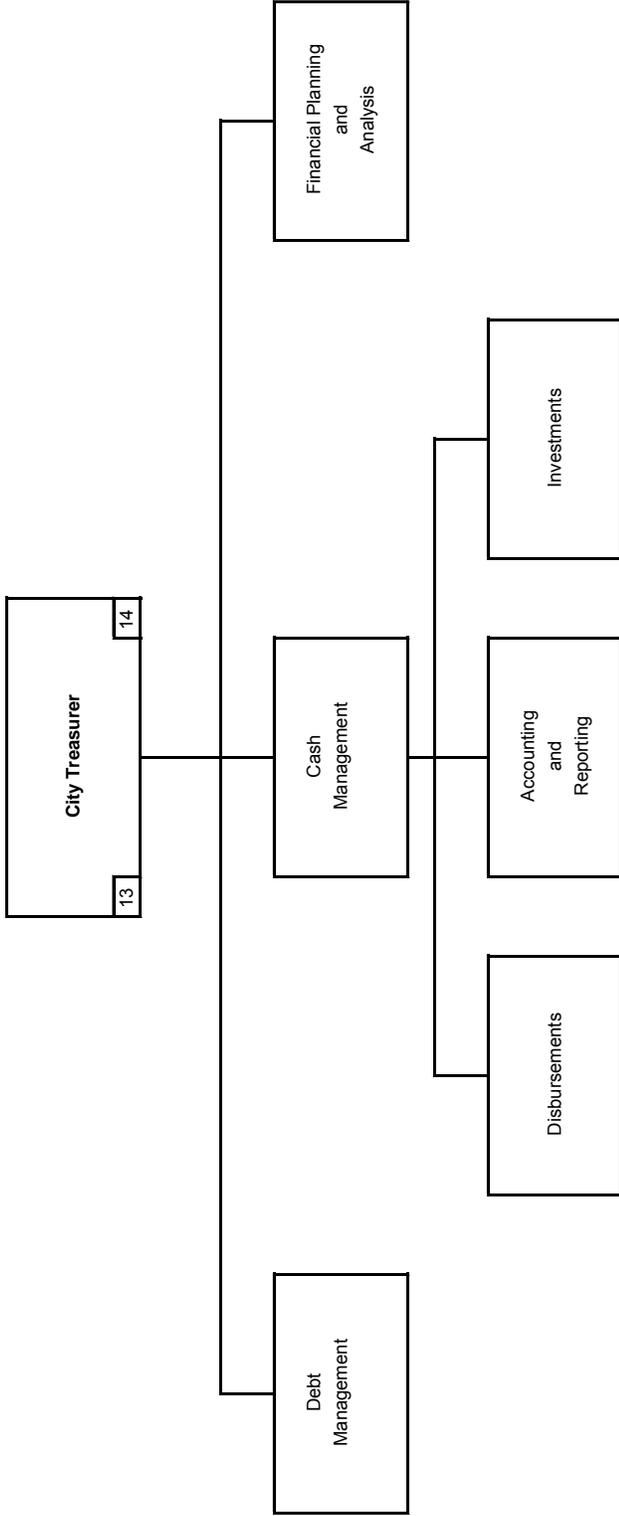
**ORGANIZATION CHART**

Department

**City Treasurer**

No.

**40**



RESPONSIBILITY CENTER	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
City Treasurer								40
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	755,428	758,592	758,592	758,592	
		b)	Fringe Benefits					
		200	Purchase of Services	116,473	118,444	118,444	118,444	
		300	Materials and Supplies	9,904	21,224	21,224	21,224	
		400	Equipment	2,192	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	883,997	899,260	899,260	899,260	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	755,428	758,592	758,592	758,592	
		b)	Fringe Benefits					
		200	Purchase of Services	116,473	118,444	118,444	118,444	
		300	Materials and Supplies	9,904	21,224	21,224	21,224	
		400	Equipment	2,192	1,000	1,000	1,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	883,997	899,260	899,260	899,260	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

Manage custodial banking for all City funds and encourage strict standards and practices consistent with safeguarding these funds.

Serve as the disbursing agent for payments through the distribution of checks and electronic payments.

Oversee the maximum amount of cash available for investment after meeting daily cash requirements, thereby providing a source of revenue to support the City's financial commitments.

Manage the City's debt-related transactions on a day-to-day basis including general obligation bonds, airport revenue bonds, water and wastewater revenue bonds, gas works revenue bonds, bonds issued by City-related agencies (as applicable), tax and revenue anticipation notes, commercial paper, and derivatives. Conduct debt related activities such as daily monitoring of market conditions, interest rates, rating changes, and other areas related to the debt that affects the City.

Coordinate with the Mayor's Office, various City departments, and City related agencies (as applicable) regarding the issuance of debt and other related activities.

Coordinate and participate in the City Council legislative process concerning debt and banking related legislation.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	755,428	758,592	758,592	758,592	
b)	Fringe Benefits					
200	Purchase of Services	116,473	118,444	118,444	118,444	
300	Materials and Supplies	9,904	21,224	21,224	21,224	
400	Equipment	2,192	1,000	1,000	1,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	883,997	899,260	899,260	899,260	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	14	13	14	
111	Part Time					
	Total	13	14	13	14	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Account Clerk	31,495 - 34,273		1				(1)
2	Accountant	37,189 - 47,848	1	3	2	4	166,726	1
3	Accountant Trainee	36,817 - 41,420	2		1			
4	Administrative Specialist II	44,035 - 56,617	1	1	1	1	44,035	
5	Assistant City Treasurer	76,875 - 86,995	2	2	2	2	166,176	
6	City Treasurer	143,500	1	1	1	1	143,500	
7	Clerk II	28,344 - 30,636	1	1	1	1	31,261	
8	Clerk III	33,489 - 36,542	1	1	1	1	34,114	
9	Deputy City Treasurer	95,000	1	1	1	1	95,000	
10	Executive Assistant	39,000 - 75,257	2	2	2	2	115,257	
11	Fiscal Analyst II	49,053 - 63,055	1	1	1	1	66,056	
	Less:							
	Expenditure transfer						(66,056)	
<b>Total Gross Requirements</b>			13	14	13	14	796,069	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(37,477)	
<b>Total Budget Request</b>							758,592	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	755,428	14	758,592	13	14	758,592		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Contract Signing Bonus									
	<b>Total</b>	13	755,428	14	758,592	13	14	758,592		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	852	27	27	27	
210	Postal Services		2,354	2,354	2,354	
211	Transportation	850	434	434	434	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	97,702	102,279	102,279	102,279	
251	Professional Svcs. - Information Technology	8,875				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,063	1,500	1,500	1,500	
256	Seminar & Training Sessions	4,067	3,500	3,500	3,500	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,064	4,200	4,200	4,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,150	4,150	4,150	
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)					
	<b>Total</b>	<b>116,473</b>	<b>118,444</b>	<b>118,444</b>	<b>118,444</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
City Treasurer	40	Treasurer's Office	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	269	1,022	1,022	1,022	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,699	6,200	6,200	6,200	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,049	1,000	1,000	1,000	
325	Printing	4,887	13,002	13,002	13,002	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		9,904	21,224	21,224	21,224	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	1,000	1,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,997				
428	Vehicles					
430	Furniture & Furnishings	195				
499	Other Equipment (not otherwise classified)					
Total		2,192	1,000	1,000	1,000	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department City Treasurer	No. 40	Division Treasurer's Office	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	106,577	102,279	102,279	102,279	
290	Payments for Care of Individuals					

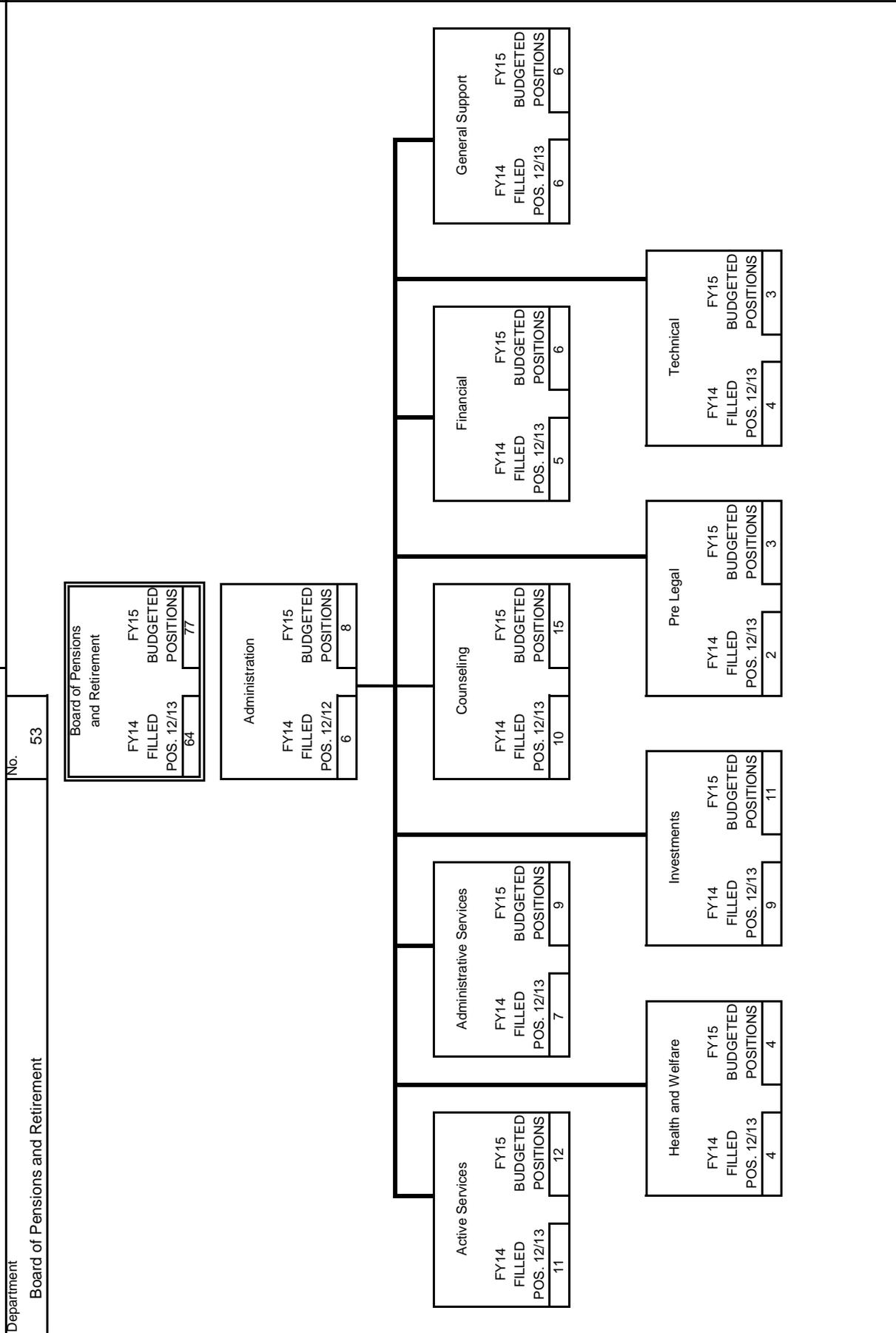
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	Econsult Corp.	41,000	41,000	41,000	Lending report - authorized city depositories
	Swap Financial	30,000	15,000	15,000	Swap Management consultant
	PFM	26,500	40,000	40,000	Arbitrage Services
	PFM / Acacia		6,000	6,000	On call Financial Analyst
	Sterling Testing	202	279	279	Background checks
	<b>Total - Professional Services</b>	<b>97,702</b>	<b>102,279</b>	<b>102,279</b>	
<b>251</b>	<b>Information Technology</b>				
	SS&C Technologies	8,875			Debt management software
	<b>Total - Information Technology</b>	<b>8,875</b>			
	<b>All Professional Services</b>	<b>106,577</b>	<b>102,279</b>	<b>102,279</b>	



CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2015 OPERATING BUDGET





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Board of Pensions and Retirement								53
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
39		100	Employee Compensation					
		a)	Personal Services	3,509,039	3,881,000	3,636,000	3,881,000	245,000
		b)	Fringe Benefits	2,941,160	2,800,000	3,045,000	2,800,000	(245,000)
	PENSION	200	Purchase of Services	1,859,662	1,832,000	1,832,000	1,832,000	
		300	Materials and Supplies	70,683	125,000	125,000	125,000	
		400	Equipment	4,777	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	179,565	125,000	125,000	125,000	
			Total	8,564,886	8,776,000	8,776,000	8,776,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,509,039	3,881,000	3,636,000	3,881,000	245,000
		b)	Fringe Benefits	2,941,160	2,800,000	3,045,000	2,800,000	(245,000)
		200	Purchase of Services	1,859,662	1,832,000	1,832,000	1,832,000	
		300	Materials and Supplies	70,683	125,000	125,000	125,000	
		400	Equipment	4,777	13,000	13,000	13,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	179,565	125,000	125,000	125,000	
			Total	8,564,886	8,776,000	8,776,000	8,776,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Board of Pensions and Retirement	No. 53
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>Pension Fund</b>						
Full Staffing of all Positions	245,000					245,000
Conclusion of Deferred Pension Contribution Payments	(245,000)					(245,000)

<b>Total</b>						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

**Major Objectives**

- 1 Implementation of new pension system.
- 2 Continued non-use of overtime due to operational efficiencies.
- 3 Continued minimal utilization of temporary and seasonal staff due to operational efficiencies.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,509,039	3,881,000	3,636,000	3,881,000	245,000
b)	Fringe Benefits	2,941,160	2,800,000	3,045,000	2,800,000	(245,000)
200	Purchase of Services	1,859,662	1,832,000	1,832,000	1,832,000	
300	Materials and Supplies	70,683	125,000	125,000	125,000	
400	Equipment	4,777	13,000	13,000	13,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	179,565	125,000	125,000	125,000	
900	Advances and Misc. Payments					
Total		8,564,886	8,776,000	8,776,000	8,776,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	63	77	64	77	
111	Part Time					
Total		63	77	64	77	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>ACTIVE SERVICES</b>								
1	Administrative Assistant Non-Confidential	34,560-44,429				1	42,786	1
2	Administrative Technician	30,454-39,163	2	2	2	1	40,188	(1)
3	Clerical Supervisor 2	35,288-38,603				1	39,965	1
4	Clerk 3	33,489-36,542	4	4	4	4	148,024	
5	Clerk Typist 1	26,042-27,809				1	26,042	
6	Clerk Typist 2	28,335-30,636	2	2	1	2	56,670	
7	Pension Counseling Supervisor	45,136-58,032	1	1	1			(1)
8	Pension Program Administrator	57,269-73,632	1	1	1	1	75,057	
9	Service Representative	30,584-33,242	1	1	1	1	30,584	
	<b>Total</b>		11	12	11	12	459,316	
<b>ADMINISTRATION</b>								
10	Administrative Assistant Non-Confidential	34,560-44,429	1	1	2	2	88,640	1
11	Administrative Services Supervisor/Assistant	35,424-45,540				1		(1)
12	Administrative Technician	30,454-39,163	1	1		1	40,188	
13	Clerk 3	33,489-36,542	1	1	1	1	35,134	
14	Clerk Typist 1	26,042-27,809				1	26,042	1
15	Clerk Typist 2	28,335-30,636				1		(1)
16	Deputy Pension Director	97,375	1	1	1	1	97,375	
17	Executive Director	164,000	1	1	1	1	164,000	
18	Executive Secretary	3,320-38,981	1	1	1	1	40,206	
	<b>Total</b>		6	8	6	8	491,585	
<b>ADMINISTRATIVE SERVICES</b>								
19	Administrative Services Supervisor/Assistant	35,424-45,540	1	1	1	1	46,965	
20	Clerk 2	28,335-30,636	1	1	1	1	29,067	
21	Clerk 3	33,489-36,542	2	1	2	2	69,645	1
22	Clerk Typist 1	26,042-27,809				2	52,084	2
23	Clerk Typist 2	28,355-30,636				1		
24	Executive Assistant	57,269-73,632	1	1	1	1	75,057	
25	Instructor	37,897-41,642	1	1	1	1	42,267	
26	Laborer	28,335-30,636				1		(1)
27	Service Representative	30,584-33,242	1	2	1	1	34,067	(1)
	<b>Total</b>		7	9	7	9	349,152	
<b>COUNSELING</b>								
28	Administrative Technician	30,454-39,163	1	1	1	1	35,832	
29	Clerk 3	33,489-36,542	1	2	1	2	74,734	
30	Clerk Typist 1	26,042-27,809				1	26,042	
31	Pension Counselor Trainee	34,387-37,561				3	103,161	
32	Pension Counselor 2	42,321-46,676	6	6	6	6	265,275	
33	Pension Program Administrator	57,269-73,632	2	2	2	2	149,714	
	<b>Total</b>		10	15	10	15	654,758	

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department			No.	Division			No.	
Board of Pensions and Retirement			53	Pension and Retirement			01	
Program			No.	Fund			No.	
General Management and Support			991	Pension			39	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>FINANCIAL</b>								
34	Clerk 2	28,335-30,636	1	1	1	1	29,067	
35	Data Services Support Clerk	30,584-33,242	2	2	2	2	64,451	
36	Pension Counseling Supervisor	45,136-58,032	1	1	1	1	59,257	
37	Service Representative	30,584-33,242	1	2	1	2	62,062	
	<b>Total</b>		5	6	5	6	214,837	
<b>GENERAL SUPPORT</b>								
38	Assistant City Solicitor	47,782-65,879	1	1	1	1	57,188	
39	Deputy City Solicitor	58,193-85,093	1	1	1	1	70,403	
40	Divisional Deputy City Solicitor	76,859-111,445	1	1	1	1	76,541	
41	Financial Accountant	46,313-59,538	2	2	2	2	107,076	
42	Fiscal Analyst 2	50,280-64,631	1	1	1	1	66,056	
	<b>Total</b>		6	6	6	6	377,264	
<b>HEALTH &amp; WELFARE</b>								
43	Administrative Technician	30,454-39,163		1	1	1	39,988	
44	Clerk 3	33,489-36,542	2	2	2	2	75,134	
45	Pension Program Administrator	57,269-73,632	1	1	1	1	74,857	
	<b>Total</b>		3	4	4	4	189,979	
<b>INVESTMENTS</b>								
46	Administrative Services Supervisor/Assistant	35,424-45,540	1		1	1	46,965	1
47	Assistant to the Executive Director of Pensions	97,375-104,308	2	2	2	2	201,683	
48	Assistant to the Director of Finance	55,000-60,000	2	2	2	2	120,000	
49	Chief Investment Officer	153,750	1	1	1	1	153,750	
50	Clerk Stenographer 2	30,584-33,242	2	2	2	2	68,134	
51	Deputy Chief Investment Officer	101,988	1	1	1	1	101,988	
52	Executive Secretary	30,320-38,981		1				(1)
53	Investment Analyst	60,000				1	60,000	1
54	Senior Investment Officer	70,000				1	70,000	1
	<b>Total</b>		9	9	9	11	822,520	2
<b>PRE-LEGAL</b>								
55	Clerk 3	33,489-36,542	1	1	1	1	37,167	
56	Senior Legal Assistant	54,875	1	1	1	1	54,875	
57	Service Representative	30,584-33,242		1		1	30,584	
	<b>Total</b>		2	3	2	3	122,626	
<b>TECHNICAL</b>								
58	Applications Developer	80,975	1	1	1	1	80,975	
59	Departmental Computer Services Supervisor	61,399-78,938		1				(1)
60	Programmer Analyst Project Leader	55,872-71,836	2	2	2	1	73,261	(1)
61	Project Manager	88,500	1	1	1	1	88,500	
	<b>Total</b>		4	5	4	3	242,736	(2)

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Board of Pensions and Retirement		53	Pension and Retirement				01	
Program		No.	Fund				No.	
General Management and Support		991	Pension				39	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		63	77	64	77	3,924,773	
	Temporary/Seasonal						4,000	
	Regular Overtime						1,500	
	Shift/Stress Differential						355	
	Lump Sum Separation Payments						40,000	
Total Gross Requirements			63	77	64	77	3,970,628	
Plus: Earned Increment							372	
Plus: Longevity							(90,000)	
Less: Vacancy Allowance							3,881,000	
Total Budget Request								

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	63	3,492,498	77	3,574,000	64	77	3,835,145	261,145	
2	Part Time									
3	Temporary and Seasonal		3,336		10,000			4,000	(6,000)	
4	Fees to Board Members									
5	Regular Overtime				2,000			1,500	(500)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential							355	355	
9	Lump Sum Sep. Pmts.		13,205		50,000			40,000	(10,000)	
10	Signing Bonus Payments									
Total		63	3,509,039	77	3,636,000	64	77	3,881,000	245,000	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Board of Pensions and Retirement		53	Pension and Retirement		01	
Program		No.	Fund		No.	
General Management and Support		991	Pension		39	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	95				
209	Telephone & Communication	2,419	5,000	5,000	3,000	(2,000)
210	Postal Services	106,060	85,000	85,000	80,000	(5,000)
211	Transportation	4,725	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	20,790	10,000	10,000	10,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		2,000	1,000		(1,000)
250	Professional Services	613,677	505,000	505,000	505,000	
251	Professional Svcs. - Information Technology	236,634	235,000	235,000	235,000	
252	Accounting & Auditing Services	70,000	73,000	73,000	73,000	
253	Legal Services	48,000	115,000	115,000	115,000	
254	Mental Health & Mental Retardation Services					
255	Dues	700	1,000	1,000	1,000	
256	Seminar & Training Sessions	857		1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters	6,638	12,000	12,000	12,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	9,619	13,000	13,000	10,000	(3,000)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	986	5,000	5,000	2,000	(3,000)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority	738,000	760,000	760,000	774,000	14,000
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	462	1,000	1,000	1,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,859,662	1,832,000	1,832,000	1,832,000	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Board of Pensions and Retirement	53	Pension and Retirement	01
Program	No.	Fund	No.
General Management and Support	991	Pension	39

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,153	3,000	3,000	3,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food	4,713	6,000	6,000	6,000	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	75	1,000	1,000	1,000	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	19,649	30,000	30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	6,854	10,000	10,000	10,000	
325	Printing	37,239	75,000	75,000	75,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		70,683	125,000	125,000	125,000	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	59	6,000	6,000	6,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	4,718	5,000	5,000	5,000	
428	Vehicles					
430	Furniture & Furnishings		2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
Total		4,777	13,000	13,000	13,000	



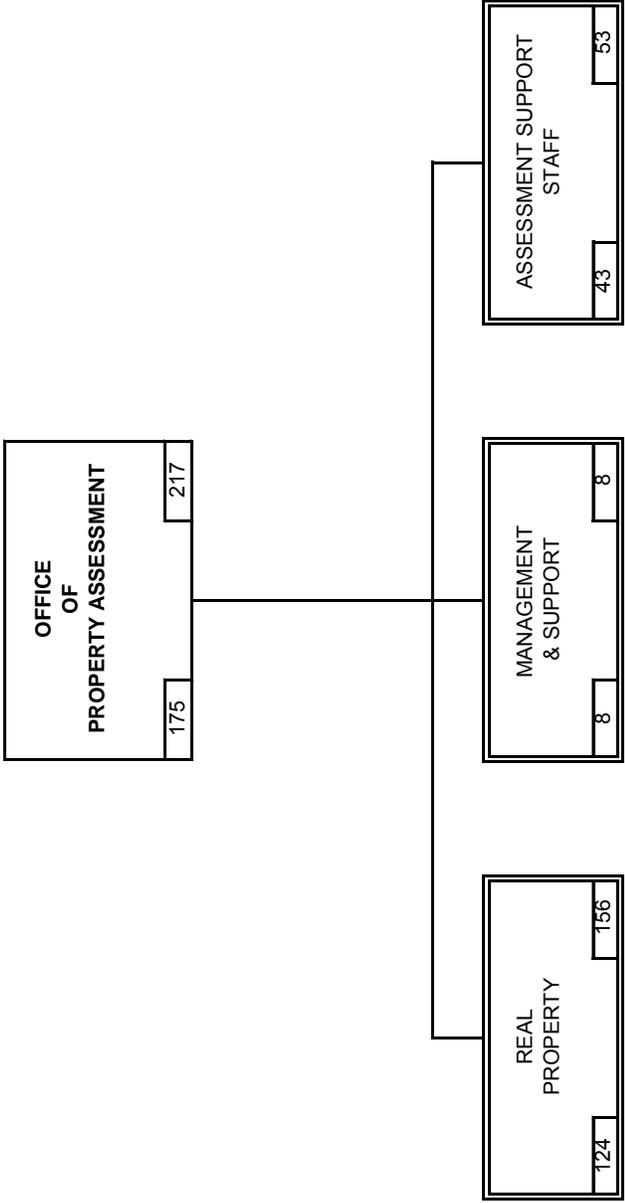
CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Board of Pensions and Retirement		No. 53	Division Pension and Retirement		No. 01	
Type of Service Professional Services			Fund Pension		No. 39	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	974,949	940,000	940,000	940,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Cheiron	264,413	295,000	300,000	Actuary	
250	Cheiron	60,000			Actuary for Special Pension Commission	
250	Various	133,480	146,000	143,000	Medical Examinations	
250	Pension Benefit Information	9,823	12,800	12,800	Death Audit Services	
250	Bank of America	32,000			Pension Banking Services	
250	TrueBallot	60,000			Board Election	
250	Various	53,961	51,200	49,200	Various Services	
	<b>Total Class 250</b>	<b>613,677</b>	<b>505,000</b>	<b>505,000</b>		
251	Michael Anthony Associates	208,615	220,000	220,000	Technical Support Consultant	
251	Metasource	16,634	9,000	9,000	Technical Support Consultant	
251	Various	11,385	6,000	6,000	Technical Support	
	<b>Total Class 251</b>	<b>236,634</b>	<b>235,000</b>	<b>235,000</b>		
252	CliftonLarsonAllen	70,000	73,000	73,000	Pension Fund Audit	
	<b>Total Class 252</b>	<b>70,000</b>	<b>73,000</b>	<b>73,000</b>		
253	Archer and Greiner	4,465	30,000	30,000	Pension Legal Services	
253	Dilworth Paxson	10,000	50,000	50,000	Pension Legal Services	
253	Duane Morris	13,535	35,000	35,000	Pension Legal Services	
253	Smyler and Gentile	20,000			Pension Legal Services	
	<b>Total Class 253</b>	<b>48,000</b>	<b>115,000</b>	<b>115,000</b>		
258	Court Reporters	6,638	12,000	12,000	Hearing Transcription	
	<b>Total Class 258</b>	<b>6,638</b>	<b>12,000</b>	<b>12,000</b>		

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department OFFICE OF PROPERTY ASSESSMENT No. 59



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
OFFICE OF PROPERTY ASSESSMENT								59
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	8,140,264	10,158,928	10,158,928	10,158,928	
		b)	Fringe Benefits					
		200	Purchase of Services	3,003,781	2,309,748	2,309,748	2,774,390	464,642
		300	Materials and Supplies	420,008	841,600	841,600	766,600	(75,000)
		400	Equipment	971	16,000	16,000	28,000	12,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	11,565,024	13,326,276	13,326,276	13,727,918	401,642
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	8,140,264	10,158,928	10,158,928	10,158,928	
		b)	Fringe Benefits					
		200	Purchase of Services	3,003,781	2,309,748	2,309,748	2,774,390	464,642
		300	Materials and Supplies	420,008	841,600	841,600	766,600	(75,000)
		400	Equipment	971	16,000	16,000	28,000	12,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	11,565,024	13,326,276	13,326,276	13,727,918	401,642

**CITY OF PHILADELPHIA  
FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY  
INCREASES AND DECREASES  
ALL FUNDS**

Department						No.
OFFICE OF PROPERTY ASSESSMENT						59
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>GENERAL FUND (01)</u>						
Assessment Consultant (FY14)		(1,000,000)				(1,000,000)
Call Center (FY14)		(250,000)				(250,000)
Outreach / Public Relations		(50,000)				(50,000)
Application Development		(50,000)				(50,000)
Mass Mailing of Questionnaires		(50,000)	(75,000)			(125,000)
Assessment Consultant (FY15)		1,000,000				1,000,000
Call Center (FY15)		641,890				641,890
Postage		142,752				142,752
Security		80,000				80,000
GIS Plotter			12,000			12,000
		464,642	(63,000)			401,642



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
OFFICE OF PROPERTY ASSESSMENT	59	OFFICE OF PROPERTY ASSESSMENT	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

**Major Objectives**

- 1) Determine Market Values of Properties
- 2) Process Exemptions
- 3) Integrated Property Valuation and Information System

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,140,264	10,158,928	10,158,928	10,158,928	
b)	Fringe Benefits					
200	Purchase of Services	3,003,781	2,309,748	2,309,748	2,774,390	464,642
300	Materials and Supplies	420,008	841,600	841,600	766,600	(75,000)
400	Equipment	971	16,000	16,000	28,000	12,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	11,565,024	13,326,276	13,326,276	13,727,918	401,642

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	173	218	175	217	(1)
111	Part Time					
	Total	173	218	175	217	(1)

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department			No.	Division			No.	
OFFICE OF PROPERTY ASSESSMENT			59	OFFICE OF PROPERTY ASSESSMENT			01	
Program			No.	Fund			No.	
GENERAL MANAGEMENT AND SUPPPORT			991	GENERAL			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
MANAGEMENT & SUPPORT 01								
1	ADMINISTRATIVE ASST	34,560 - 44,429			1	1	42,786	1
2	ADMINISTRATIVE SVSC ASST	35,424 - 45,540			1	1	46,365	1
3	ADMINISTRATIVE SERVICES DIRECTOR 1	59,901 - 77,013	1	1				(1)
4	ADMINISTRATIVE SERVICES DIRECTOR 2	65,524 - 84,249			1	1	85,674	1
5	CHIEF ASSESSMENT OFFICER	143,850	1	1	1	1	147,446	
6	DEPARTMENTAL HUMAN RESOURCE MANAGER 1	50,280 - 64,631		1	1	1	65,656	
7	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273		1	1	1	31,495	
8	EXECUTIVE SECRETARY	29,580 - 38,030	1	1				(1)
9	FINANCIAL TECHNICIAN	31,339 - 40,291	1	1				(1)
10	HUMAN RESOURCES PROFESSIONAL	32,122 - 58,032	1		1	1	45,136	1
11	SERVICE REPRESENTATIVE	30,584 - 33,242	1	1	1	1	30,584	
	Subtotal - 01		6	7	8	8	495,142	1
REAL PROPERTY 02								
12	ADMINISTRATIVE SPECIALIST 1	34,560 - 44,429				1	45,354	1
13	ADMINISTRATIVE TECHNICAL TRAINEE	31,339 - 40,290	11		6			
14	ASSESSMENT CLERK	26,042 - 27,809			1			
15	DEPARTMENTAL PAYROLL CLERK	31,495 - 34,273	1					
16	CLERK 3	33,489 - 36,542				1	35,531	1
17	MANAGEMENT TRAINEE	32,122 - 41,298	1	18	1	1	42,123	(17)
18	PERSONAL PROPERTY EVALUATION SUPV	49,054 - 63,055	1	1	1		66,256	(1)
19	REAL PROPERTY EVAL. SUPERVISOR	59,901 - 77,013	22	22	20	20	1,510,921	(2)
20	REAL PROPERTY EVALUATOR 1	34,560 - 44,429	18	44	29	36	1,244,160	(8)
21	REAL PROPERTY EVALUATOR 2	44,035 - 56,617	58	45	54	84	3,792,132	39
22	REAL PROPERTY EVALUATOR 3	49,054 - 63,055	15	23	12	12	674,698	(11)
23	SECRETARY	30,584 - 33,242				1	30,584	1
	Subtotal - 02		127	153	124	156	7,441,759	3
SCHOOL DISTRICT SUPPORT (03)								
23	ASSESSMENT AIDE	33,489 - 36,542	25	29	31	31	1,131,051	2
24	ASSESSMENT CLERK	26,042 - 27,809	13	29	10	22	416,672	(7)
25	REAL PROPERTY EVALUATOR 1	34,560 - 44,429	1		1			
26	SECRETARY	30,584 - 33,242	1		1			
	Subtotal - 03		40	58	43	53	1,547,723	(5)
<b>TOTALS</b>			<b>173</b>	<b>218</b>	<b>175</b>	<b>217</b>	<b>9,484,624</b>	<b>(1)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL FULL TIME		173	218	175	217	9,484,624	(1)
	TEMPORARY AND SEASONAL						20,609	
	REGULAR OVERTIME						10,000	
	LUMP SUM SEPARATION PAYMENTS						35,000	
	TRANSFERS TO FINANCE						855,000	
Total Gross Requirements			173	218	175	217	10,405,233	(1)
Plus: Earned Increment							16,554	
Plus: Longevity							510	
Less: Vacancy Allowance							(263,369)	
Total Budget Request							10,158,928	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	173	8,101,161	218	10,108,235	175	217	10,093,319	(14,916)	(1)
2	Part Time									
3	Temporary and Seasonal		20,609		20,609			20,609		
4	Fees to Board Members									
5	Regular Overtime		5,084		5,084			10,000	4,916	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		13,410		25,000			35,000	10,000	
10	Signing Bonus Payments									
Total		173	8,140,264	218	10,158,928	175	217	10,158,928		(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal		1,248	1,248	5,000	3,752
209	Telephone & Communication					
210	Postal Services	216,107	509,500	509,500	326,000	(183,500)
211	Transportation	8,016	2,000	2,000	20,000	18,000
212	Return of Fugitives					
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		500	500		(500)
231	Overtime Meals					
240	Advertising & Promotional Activities	2,500	500	500	500	
250	Professional Services	2,727,116	1,691,000	1,691,000	2,267,890	576,890
251	Professional Svcs. - Information Technology				15,000	15,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	12,759	15,000	15,000	45,000	30,000
256	Seminar & Training Sessions	10,125	50,000	50,000	50,000	
257	Architectural & Engineering Services					
258	Court Reporters	707	10,000	10,000	10,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	23,232	25,000	25,000	25,000	
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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,335	5,000	5,000	10,000	5,000
285	Rents - Other	1,885				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	3,003,781	2,309,748	2,309,748	2,774,390	464,642

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	23,607	16,000	16,000	16,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety	434				
313	Food	173	100	100	100	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	931	100	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	53,173	53,000	53,000	53,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	40,227	66,068	66,068	66,068	
325	Printing	301,463	706,332	706,332	631,332	(75,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		420,008	841,600	841,600	766,600	(75,000)

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		16,000	16,000	28,000	12,000
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	971				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		971	16,000	16,000	28,000	12,000

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department OFFICE OF PROPERTY ASSESSMENT	No. 59	Division OFFICE OF PROPERTY ASSESSMENT	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,727,823	1,701,000	1,701,000	2,292,890	591,890
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Camins Associates '14, TBD '15	60,000	60,000	60,000	Lead Appraisal Consultant
250	Geraldine Dougherty '14, TBD'15	20,000	20,000	20,000	Real Estate Consultant
250	Richard B. Owens '14, TBD'15	20,000	20,000	20,000	Real Estate Consultant
250	Community Marketing Concept	59,100			Reassessment Outreach
250	Linebarger'14, TBD'15	1,663,716		641,890	FLR/Abatement Application Processing Call Center
250	The Star Group	499,665			Reassessment Outreach
250	Vanguard Direct	289,983	385,000		Customer Service & Application Processing
250	To Be Determined '14 and '15		1,000,000	1,000,000	Property Assessment Consultant
250	Gloudeemanns '14, TBD '15	12,500	30,000	30,000	Modeling / Valuation
250	American Signature Associates '14, TBD '15		30,000	30,000	Commercial Land Valuation
250	Assessor Association of PA '14, TBD '15		60,000	60,000	Instructor Training
250	Ira S. Davis	1,259			Moving Expenses
250	Transperfect Translations	3,251			Translation Services
250	Robert Zambrano '14, TBD '15	30,000	30,000	30,000	Appraisal Services
250	Vincent Battestelli	30,000			Appraisal Services
250	Miscellaneous	904	6,000	6,000	Background Checks/Surveillance
250	To Be Determined '15			80,000	FLR/Abatement Online Application Development
250	To Be Determined '15			85,000	First Level Review Processing
250	To Be Determined '15			50,000	Outreach/PR
250	Vanguard Direct		50,000	75,000	Homstead Processing - post July 2014
250	Scotland Yard, TBD '15	36,738		80,000	Office Security - Reception Area
	Subtotal Class 250	2,727,116	1,691,000	2,267,890	
251	To Be Determined '15			15,000	Move Homestead application to OPA website
	Subtotal Class 251			15,000	
258	Court Reporters	707	10,000	10,000	
	Subtotal Class 258	707	10,000	10,000	
	Class 250 Total	2,727,823	1,701,000	2,292,890	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
OFFICE OF PROPERTY ASSESSMENT	59	OFFICE OF PROPERTY ASSESSMENT	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

210	US POSTAL SERVICES -Tax Relief Program and Assessment		216,107	509,500	326,000	(183,500)
320	OFFICE SUPPLIES		53,173	53,000	53,000	
324	TONER		40,227	66,068	66,068	
325	PRINTING - Tax Relief Program and Assessment		301,463	706,332	631,332	(75,000)

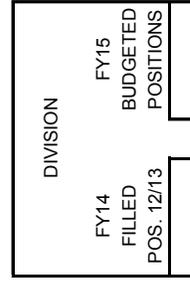
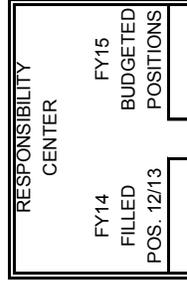
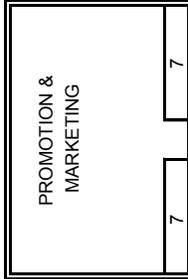


CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
CITY REPRESENTATIVE	41





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
CITY REPRESENTATIVE								41
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	416,871	390,185	390,185	390,185	
		b)	Fringe Benefits					
		200	Purchase of Services	498,632	561,730	561,730	561,730	
		300	Materials and Supplies	43,470	48,000	48,000	48,000	
		400	Equipment	530	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	959,503	1,005,915	1,005,915	1,005,915	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	416,871	390,185	390,185	390,185	
		b)	Fringe Benefits					
		200	Purchase of Services	498,632	561,730	561,730	561,730	
		300	Materials and Supplies	43,470	48,000	48,000	48,000	
		400	Equipment	530	6,000	6,000	6,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	959,503	1,005,915	1,005,915	1,005,915	

71-53B



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
CITY REPRESENTATIVE	41	PROMOTION & MARKETING	01
Program	No.	Fund	No.
ECONOMIC DEVELOPMENT	111	GENERAL	01

**Major Objectives**

Representing the Mayor  
Promotion and marketing of the cultural assets of the City  
Promotion and marketing of the City of Philadelphia  
Production of ceremonies and special events  
Marketing Philadelphia as a film location  
Handle International protocol for the City of Philadelphia

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	416,871	390,185	390,185	390,185	
b)	Fringe Benefits					
200	Purchase of Services	498,632	561,730	561,730	561,730	
300	Materials and Supplies	43,470	48,000	48,000	48,000	
400	Equipment	530	6,000	6,000	6,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	959,503	1,005,915	1,005,915	1,005,915	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	7	7	7	
111	Part Time					
	Total	8	7	7	7	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	ADMINISTRATIVE OFFICER	45,136-58,032	1		1	1	59,657	1
2	CITY REPRESENTATIVE	110,000	1	1	1			(1)
3	CLERK STENOGRAPHER 3	30,320-38,981	1	1	1	1	40,406	
4	DEPUTY CITY REPRESENTATIVE	80,000-86,625	2	2	2	2	166,625	
5	PUBLIC RELATIONS SPECIALIST 1	34,560-44,429	1	1		1	34,560	
6	SERVICE REPRESENTATIVE	30,584-33,242	1	1	1	1	32,703	
7	SPECIAL EVENTS PRODUCTION COORDINATOR	46,313-59,538	1	1	1	1	56,234	
<b>Total Gross Requirements</b>			<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>390,185</b>	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>390,185</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	8	414,681	7	387,671	7	7	390,185	2,514	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		2,190		2,514				(2,514)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
<b>Total</b>		<b>8</b>	<b>416,871</b>	<b>7</b>	<b>390,185</b>	<b>7</b>	<b>7</b>	<b>390,185</b>		

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	151				
211	Transportation	3,839	8,000	8,000	8,000	
212	Return of Fugitives					
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		2,100	2,100	2,100	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	489,683	528,130	528,130	528,130	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		1,000	1,000	1,000	
256	Seminar & Training Sessions		10,000	10,000	10,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	13	5,000	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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,946	7,500	7,500	7,500	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>Total</b>	<b>498,632</b>	<b>561,730</b>	<b>561,730</b>	<b>561,730</b>	

71-53K

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department CITY REPRESENTATIVE	No. 41	Division PROMOTION & MARKETING	No. 01
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	28,093	31,000	31,000	31,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,030	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,929	8,000	8,000	8,000	
325	Printing	693	3,000	3,000	3,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	9,725				
Total		43,470	48,000	48,000	48,000	

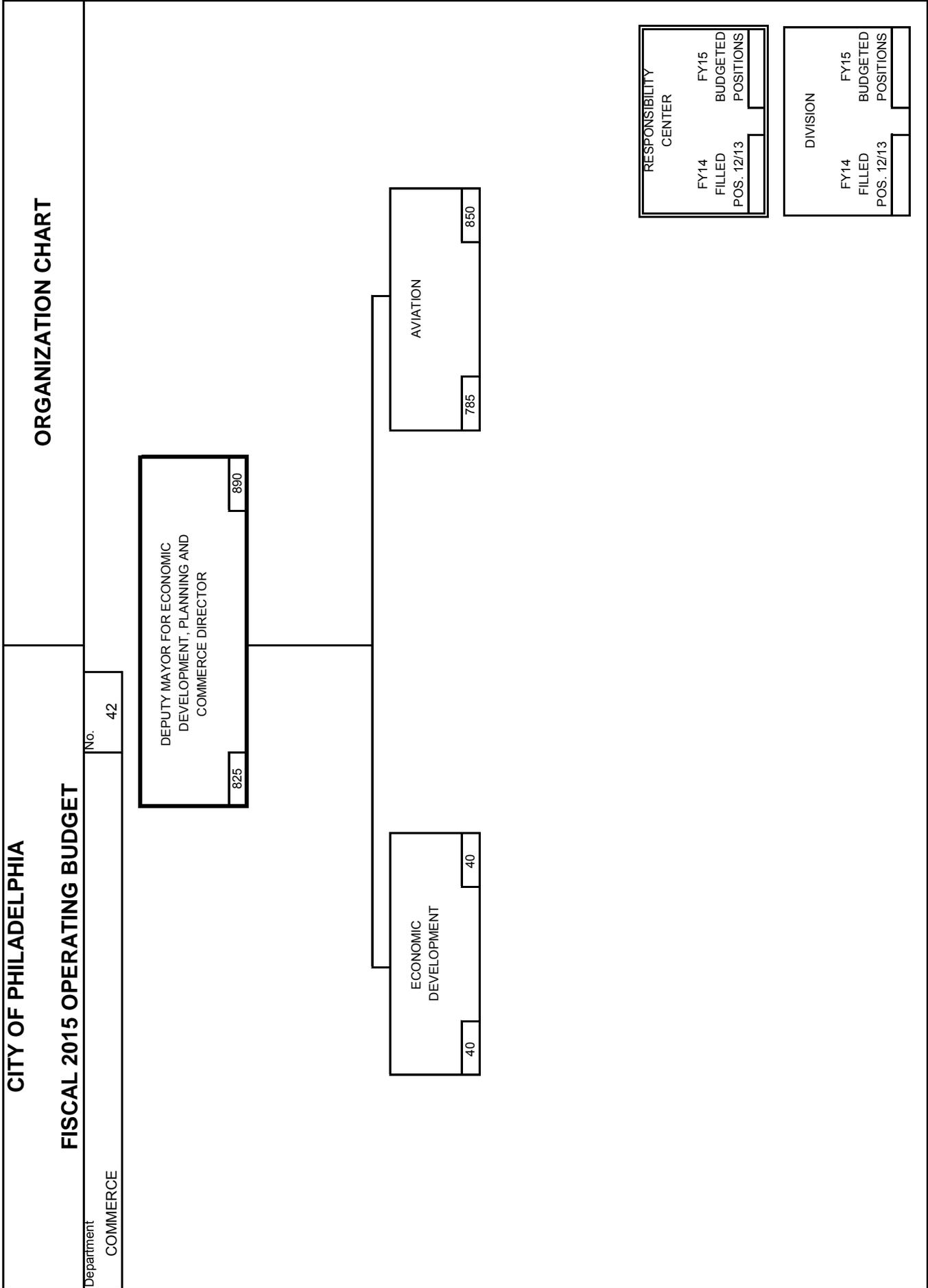
**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	468				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists		6,000	6,000	6,000	
426	Recreational & Educational					
427	Computer Equipment & Peripherals	62				
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		530	6,000	6,000	6,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department CITY REPRESENTATIVE		No. 41	Division PROMOTION & MARKETING		No. 01	
Type of Service PROFESSIONAL			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	489,683	494,130	528,130	528,130	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	FUND FOR PHILADELPHIA	89,000	115,500	115,500	Promotion of Phila	
250	HISTORIC PHILADELPHIA INC	207,900	204,452	204,452	Historic Tours	
250	GREATER PHILA FILM OFFICE	167,400	163,952	163,952	Promotion of Film Industry	
250	LETTER 27	25,383	6,000	10,000	Promotion and Marketing	
250	MISCELLANEOUS		38,226	34,226	Miscellaneous	
		<b>489,683</b>	<b>528,130</b>	<b>528,130</b>		

71-53N







**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
COMMERCE								42
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	1,685,843	1,850,054	1,850,054	1,850,054	
		b)	Fringe Benefits					
		200	Purchase of Services	16,627,929	16,627,929	16,627,929	16,627,929	
		300	Materials and Supplies	24,926	26,654	26,654	26,654	
		400	Equipment					
		500	Contributions, etc.	500,000	500,000	500,000	500,000	
		900	Miscellaneous Advances					
			Total	18,838,698	19,004,637	19,004,637	19,004,637	
07	Hotel Tax	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.	50,542,000	56,321,000	56,321,000	59,137,000	2,816,000	
	800	Payments to Other Funds						
			Total	50,542,000	56,321,000	56,321,000	59,137,000	2,816,000
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services	25,207	79,814	34,814	34,814	
		b)	Fringe Benefits					
		200	Purchase of Services	2,028,618	10,433,537	13,927,454	12,539,502	(1,387,952)
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	2,053,825	10,513,351	13,962,268	12,574,316	(1,387,952)
09	Aviation	100	Employee Compensation					
		a)	Personal Services	38,104,864	41,918,423	40,418,000	42,218,000	1,800,000
		b)	Fringe Benefits					
		200	Purchase of Services	66,292,584	83,868,000	76,246,779	86,567,000	10,320,221
		300	Materials and Supplies	6,297,304	8,214,000	7,292,000	8,254,000	962,000
		400	Equipment	680,891	2,420,000	2,395,000	2,480,000	85,000
		500	Contributions, etc.	1,945,850	5,705,000	3,905,000	4,205,000	300,000
		800	Payments to Other Funds	9,870,171	21,950,000	13,850,000	24,600,000	10,750,000
		900	Advances & Misc Payments					
			Total	123,191,664	164,075,423	144,106,779	168,324,000	24,217,221
10	Community Development	100	Employee Compensation					
		a)	Personal Services	649,256	929,091	929,091	891,137	(37,954)
		b)	Fringe Benefits					
		200	Purchase of Services	2,496,964	8,201,499	8,201,499	8,482,624	281,125
		300	Materials and Supplies	4,009	26,000	26,000	20,000	(6,000)
		400	Equipment	19,724	27,500	27,500	35,000	7,500
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	3,169,953	9,184,090	9,184,090	9,428,761	244,671
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	40,465,170	44,777,382	43,231,959	44,994,005	1,762,046
		b)	Fringe Benefits					
		200	Purchase of Services	87,446,095	119,130,965	115,003,661	124,217,055	9,213,394
		300	Materials and Supplies	6,326,239	8,266,654	7,344,654	8,300,654	956,000
		400	Equipment	700,615	2,447,500	2,422,500	2,515,000	92,500
		500	Contributions, etc.	52,987,850	62,526,000	60,726,000	63,842,000	3,116,000
		800	Payments to Other Funds	9,870,171	21,950,000	13,850,000	24,600,000	10,750,000
	900	Advances & Misc Payments						
			Total	197,796,140	259,098,501	242,578,774	268,468,714	25,889,940

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Commerce						No. 42
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Class Other (6)	Total (7)
<b>HOTEL TAX FUND</b>						
Projected increase in tax revenues				2,816,000		2,816,000
<b>TOTAL HOTEL TAX FUND</b>				<b>2,816,000</b>		<b>2,816,000</b>
<b>GRANTS REVENUE FUND</b>						
Reduction in funding level		(1,387,952)				(1,387,952)
<b>TOTAL GRANTS REVENUE FUND</b>		<b>(1,387,952)</b>				<b>(1,387,952)</b>
<b>COMMUNITY DEVELOPMENT FUND</b>						
<u>Changes in Funding Levels:</u>						
Adjustment in CDBG Staffing	(37,954)					(37,954)
Adjustment in Purchase of Services		281,125				281,125
Decrease in Materials, Supplies & Equipment			1,500			1,500
<b>TOTAL COMMUNITY DEVELOPMENT FUND</b>	<b>(37,954)</b>	<b>281,125</b>	<b>1,500</b>			<b>244,671</b>

<b>CITY OF PHILADELPHIA</b>	<b>DEPARTMENTAL SUMMARY</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>INCREASES AND DECREASES</b>
	<b>ALL FUNDS</b>

Department AVIATION	No. 42-02
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b><u>AVIATION FUND</u></b>						
<u>Operations and Maintenance</u>						
Funding of Full Time Staffing Requirements	256,000					256,000
DC33 Increase	1,544,000					1,544,000
Increased Facility Maintenance Costs		1,700,000				1,700,000
Ground Transportation Dispatch Services		400,000				400,000
Bus Service		1,700,000				1,700,000
Miscellaneous Engineering Services		700,000				700,000
Terminal repair projects		1,659,221				1,659,221
Paving projects		1,200,000				1,200,000
Mechanical/Electrical rehabilitation projects		500,000				500,000
Airport financial services		535,000				535,000
Snow Removal		1,673,000				1,673,000
Other Contractual Services		253,000				253,000
Lighting (Runway / Taxiway / Other)			400,000			400,000
Janitorial			172,000			172,000
Plumbing and Mechanical			250,000			250,000
Other Materials & Supplies			100,000			100,000
Equipment			125,000			125,000
Taxes				300,000		300,000
Payments to General Fund					1,250,000	1,250,000
Payments to Water Fund					2,900,000	2,900,000
Payments to Capital Fund					6,600,000	6,600,000
<b>TOTAL</b>	<b>1,800,000</b>	<b>10,320,221</b>	<b>1,047,000</b>	<b>300,000</b>	<b>10,750,000</b>	<b>24,217,221</b>
<b>TOTAL - ALL FUNDS</b>	<b>1,762,046</b>	<b>9,213,394</b>	<b>1,048,500</b>	<b>3,116,000</b>	<b>10,750,000</b>	<b>25,889,940</b>



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department COMMERCE	No. 42
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Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/2013 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		

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

1	Full Time	821	33,730,888	890	35,481,959	825	890	36,018,707		536,748
2	Part Time							20,000		20,000
3	Temporary and Seasonal		737,011		500,000			800,000		300,000
4	Fees to Board Members									
5	Regular Overtime		4,701,336		6,000,000			6,750,000		750,000
6	Holiday Overtime		691,510		750,000			750,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		279,768		325,000			300,000		(25,000)
9	Lump Sum Sep. Pmts.		324,657		175,000			205,298		30,298
10	Sick Pay							150,000		150,000
	<b>Total</b>	821	40,465,170	890	43,231,959	825	890	44,994,005		1,762,046

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7	Signing Bonus Payments									
	<b>Total</b>									

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

1	Full Time	26	1,680,088	27	1,850,054	27	27	1,850,054		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		449							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		5,306							
10	Signing Bonus Payments									
	<b>Total</b>	26	1,685,843	27	1,850,054	27	27	1,850,054		

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

**Major Objectives**

- 1 Maintain a safe and secure environment to inspire passenger and community confidence.
- 2 Increase level of customer service by focusing on facility cleanliness and staff responsiveness, and monitor airport performance measures which reflect accountability and customer service.
- 3 Maintain competitive cost-effective airline rate structure at PHL and expand current and develop new concession and lease revenue sources.
- 4 Promote the highest standards of ethics and integrity throughout the airport community.
- 5 Maximize gate utilization through airline consolidation/relocation and by reconfiguring terminal space to enhance low fare competition and increase international gate capacity.
- 6 Complete final phases of Terminals D/E modernization and expansion project.
- 7 Complete Terminal F renovation and expansion project.
- 8 Implement various projects approved under the Airline - Airport Use and Lease extension agreement.
- 9 Acquire and develop various land parcels in the vicinity of PHL for future expansion.
- 10 Collaborate with airlines/tenants to expand airport-wide environmental stewardship initiatives.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	38,104,864	41,918,423	40,418,000	42,218,000	1,800,000
b)	Fringe Benefits					
200	Purchase of Services	66,292,584	83,868,000	76,246,779	86,567,000	10,320,221
300	Materials and Supplies	6,297,304	8,214,000	7,292,000	8,254,000	962,000
400	Equipment	680,891	2,420,000	2,395,000	2,480,000	85,000
500	Contributions, Indemnities and Taxes	1,945,850	5,705,000	3,905,000	4,205,000	300,000
700	Debt Service					
800	Payments to Other Funds	9,870,171	21,950,000	13,850,000	24,600,000	10,750,000
900	Advances and Misc. Payments					
Total		123,191,664	164,075,423	144,106,779	168,324,000	24,217,221

**Summary of Positions**

Code	Category	Actual Positions 3	Fiscal 2014 Budgeted Positions	Increment Run Dec-12	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	782	850	785	850	
111	Part Time					
Total		782	850	785	850	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>EXECUTIVE</u></b>								
1	Airport Chief Executive Officer	--- - 205,000	1	1	1	1	205,000	
2	Administrative Assistant	34,560 - 44,429	2	2	2	2	88,858	
3	Administrative Services Supervisor	34,560 - 44,429	1					
4	Administrative Officer	44,035 - 56,617			1	1	56,617	1
5	Administrative Specialist I	31,339 - 40,291				1	31,339	
6	Administrative Specialist II	34,560 - 44,429			-	-		
7	Assistant Director of Aviation	101,920 - 112,442	2	2	2	2	230,510	
8	Chief of Staff	--- - 114,915	1	1	1	1	114,915	
9	Clerk III	33,489 - 36,452	1	2	4	3	100,467	1
10	Clerk Typist II	28,355 - 30,636	1	1	-	-		(1)
11	Departmental Payroll Clerk	31,495 - 34,273	1		-	-		
12	Deputy Director/Planning & Envir. Stewardship	--- - 128,122			-	1	128,122	1
13	Deputy Director/Finance & Administration	--- - 153,750	1	1	1	1	153,750	
14	Deputy Director/Operations & Facilities	--- - 128,122	1	1	1	1	128,122	
15	Deputy Director/Property Mgmt/Bus. Development	--- - 128,122	1	1	1	1	128,122	
16	Deputy Director/Engineering	--- - 128,122		1	-	1	128,122	
17	Executive Assistant	55,872 - 71,836	1					
18	Management Trainee	31,339 - 40,291	2		1	-		
19	Photographic Specialist	38,913 - 42,810	1	1	1	1	42,810	
20	Service Representative	30,584 - 33,242	1		-	1	30,584	
	<b>Total, Executive</b>		<b>18</b>	<b>14</b>	<b>16</b>	<b>18</b>	<b>1,567,338</b>	<b>4</b>
<b><u>BUSINESS &amp; DEVELOPMENT</u></b>								
21	Airport Properties Manager	63,926 - 82,194	1	1	1	1	85,474	
22	Airport Properties Specialist I	34,560 - 44,429		1		1	34,560	
23	Airports Properties Specialist II	44,035 - 56,617	2	2	2	2	88,070	
24	Airports Properties Specialist III	49,054 - 63,055	2	2	2	2	126,110	
25	Administrative Specialist I	34,560 - 44,429	1		1	1	34,560	1
26	Administrative Specialist II	44,035 - 56,617		1		1	56,617	
27	Administrative Technical Trainee	31,339 - 40,291				1	40,291	1
28	Air Services Development Manager (Passenger)	55,872 - 71,836		1		1	71,836	
29	Clerk III	33,489 - 36,542	2	1	1	1	36,542	
30	Executive Assistant	55,872 - 71,836	1	1	1	1	74,457	
	<b>Total Business &amp; Development</b>		<b>9</b>	<b>10</b>	<b>8</b>	<b>12</b>	<b>648,517</b>	<b>2</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>PLANNING &amp; ENVIRON. STEWARDSHIP</b>								
31	Airports Planning & Environmental Svcs. Mgr.	71,207 - 91,553	1	1	1	1	91,553	
32	Airport Noise & Abatement Manager	63,926 - 82,194	1	1	1	1	82,194	
33	Airport Planner	55,872 - 71,836	2	2	1	2	143,672	
34	Administrative Specialist I	31,339 - 40,291						
35	Administrative Specialist II	44,035 - 56,617	1	1				(1)
36	Clerk III	33,489 - 36,542	1	1	1	2	73,084	1
37	Clerk Typist I	33,489 - 36,542	1					
38	Clerk Typist II	28,335 - 30,636		1	1			(1)
39	Engineering Aide II (Drafting)	33,489 - 36,542	2	2	1	1	36,542	(1)
40	Engineering Plans Design Supervisor	44,035 - 56,617		1		1	56,617	
41	Engineering Technician I	37,897 - 41,642			1	1	41,642	1
42	Management Trainee	31,339 - 40,291	1		1	1	40,291	
43	Maintenance Coordinator	41,079 - 45,278	1		1	1	45,278	1
			11	10	9	11	610,873	1
<b>FINANCE &amp; ADMINISTRATION</b>								
<u>ADMINISTRATIVE SUPPORT SERVICES</u>								
44	Clerk III	33,489 - 36,542		1		1	36,542	
45	Clerk Typist I	26,042 - 27,809	1		2			
46	Clerk Typist II	28,335 - 30,636		1		2	61,272	1
47	Semiskilled Laborer	30,584 - 33,242	1	2	1	1	33,242	
	<b>Total, Admin. Support Services</b>		2	4	3	4	131,056	
<u>FINANCE</u>								
48	Airport Financial services Manager	63,926 - 82,194						
49	Accountant	37,189 - 47,818	1	3	3	2	95,636	(1)
50	Account Clerk	31,495 - 34,273	3		2	5	171,365	5
51	Accountant Trainee	36,817 - 41,420	2			1	41,420	1
52	Accounting Transactions Supervisor	52,192 - 67,098	1	1	1	1	67,098	
53	Administrative Specialist II	44,035 - 56,617	1	1	1	1	56,617	
54	Administrative Specialist Supervisor	44,035 - 56,617	1	1	1	1	56,617	
55	Auditor Trainee	36,817 - 41,420	1		1	1	38,817	1
56	Auditor	39,492 - 44,429		1		1	44,429	
57	Budget Officer II	55,872 - 71,836	1	1				(1)
58	Clerical Supervisor II	35,288 - 38,603	2	1	2	1	38,603	
59	Clerk III	33,489 - 36,542	2	1	2	2	73,084	1
60	Clerk Typist I	26,042 - 27,809			1			
61	Clerk Typist II	28,335 - 30,636				1	28,335	1
62	Contracts Audit Supervisor	55,872 - 71,836	2	1	2	2	143,672	1
63	Data Service Support Clerk	30,584 - 33,242	1		1	1	33,242	1
64	Dept. Accounting Systems Specialist	44,035 - 55,617	2	2	2	3	166,851	1
65	Engineering Supervisor I	55,872 - 71,836	1					
66	Engineering Supervisor II	65,524 - 84,249			1	1	84,249	
67	Financial Technician	31,339 - 40,291	1			1	31,339	
68	Fiscal Officer	31,339 - 40,291			1	1		
69	Utility /Enterprise Accounting Manager	63,926 - 82,194	1	1	1	1	82,194	
	<b>Total, Finance</b>		23	14	22	27	1,253,568	13

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department <b>COMMERCE</b>	No. <b>42</b>	Division <b>AVIATION</b>	No. <b>02</b>
Program <b>ECONOMIC DEVELOPMENT</b>	No. <b>111</b>	Fund <b>AVIATION</b>	No. <b>09</b>

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>PERSONNEL</b>								
70	Administrative Services Supervisor	34,560 - 44,429	2	2	1	1	44,429	
71	Administrative Specialist I	31,339 - 40,291	1					
72	Administrative Specialist II	44,035 - 56,617		1	1	1	56,617	
73	Airport Safety Manager	59,901 - 77,013	1	1	1	1	77,013	
74	Administrative Officer	44,035 - 56,617			1	1	56,617	1
75	Bldg. Maintenance Group Leader	41,079 - 45,278	1		1			
76	Clerk III	33,489 - 36,542	4	3	4	3	109,626	
77	Clerk Typist II	28,335 - 30,636	2	2	1	2	61,272	
78	Clerk Typist I	26,042 - 27,809	1		1			
79	Departmental Human Resources Manager III	63,926 - 82,194	1	1	1	1	82,194	
80	Departmental Payroll Clerk	31,495 - 34,273	2	3	2	3	102,819	
81	Data Service Support Clerk	30,584 - 33,242			1	1	30,584	1
82	Human Resources Professional	34,560 - 56,617	2	3	1	1	56,617	(2)
83	Human Resources Associate III	49,054 - 63,055	1	1	2	2	126,110	
84	Instructor	37,897 - 41,642	1	1		1	41,642	
85	Management Trainee	31,339 - 40,291	1		1	1	40,291	
86	Occupational Safety Technician	41,079 - 45,278	1	1	1	2	80,582	1
87	Service Representative	30,584 - 33,242			1			
88	Training and Development Manager	55,872 - 71,836	1	1		1	71,836	
<b>Total, Personnel</b>			<b>22</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>1,038,249</b>	<b>2</b>
<b>TECHNICAL SERVICES</b>								
89	Airport Administrative Manager	59,901 - 77,013		1	1	1	77,013	
90	Account Clerk	31,495 - 34,273	1	3	4	4	137,092	1
91	Administrative Specialist I	34,560 - 44,429						
92	Administrative Specialist II	44,035 - 56,617	2	1	2	2	113,234	1
93	Administrative Technical Trainee	31,339 - 40,291			1	1	40,291	
94	Clerical Supervisor II	35,288 - 38,603		2				(2)
95	Clerk III	33,489 - 36,542	4	4	4	4	146,168	
96	Clerk Typist II	28,335 - 30,636				1	28,335	
97	Clerk Typist I	26,042 - 27,809			1			
98	Departmental Aide	25,150 - 26,792	1	1	1	1	26,792	
99	Dept. Procurement Specialist	37,189 - 47,818	2	2	2	2	95,636	
100	Equipment Operator I	31,495 - 34,273		1	1	1	34,273	
101	Inventory Control Technician	36,991 - 40,594	2	2	2	2	81,188	
102	Management Trainee	31,339 - 40,291			1	1	40,291	
103	Minority Business Enterprise Coordinator	55,872 - 71,836			1			
104	Procurement Specification Analyst	42,341 - 54,439	2	2	1	2	108,878	
105	Stores Manager	38,913 - 42,810		1	1	1	42,810	
106	Stores Supervisor	35,288 - 38,603	2	2	1	2	77,206	
107	Stores worker	31,495 - 34,273	7	7	7	7	239,911	
108	Training and Development Manager	55,872 - 71,836	1	1	1	1	33,242	
<b>Total, Technical Services</b>			<b>24</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>1,322,360</b>	<b>3</b>

**CITY OF PHILADELPHIA  
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FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100  
LIST OF POSITIONS**

Department		No.	Division		No.			
COMMERCE		42	AVIATION		02			
Program		No.	Fund		No.			
ECONOMIC DEVELOPMENT		111	AVIATION		09			
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>COMPLIANCE</b>								
109	Administrative Specialist II	34,560 - 44,429	1	2	2	-		(2)
110	Clerk III	33,489 - 36,542	2	2	2	2	73,084	
111	Executive Assistant	55,872 - 71,836	1	1	1	1	71,836	
112	Management Trainee	31,339 - 40,291				2	62,678	
113	Minority Business Enterprise Coordinator	55,872 - 71,836	2	2	1	2	143,672	
114	Minority Business Enterprise Director	63,926 - 82,194	1	1	1	1	63,926	
<b>Total, Compliance</b>			7	8	7	8	415,196	
<b>Total, Administration &amp; Finance</b>			116	110	118	135	6,987,157	25
<b>MARKETING &amp; PUBLIC AFFAIRS</b>								
115	Airport Public Affairs Manager	63,926 - 82,194	1	1	1	1	82,194	
116	Air Services Development Manager	55,872 - 71,836	1	1	1	1	71,836	
117	Airport Communications Center Operator II	33,489 - 36,542	1	1	1	1	36,542	
118	Airport Support Services Supv.	36,991 - 40,594	3	2	3	3	121,782	1
119	Airport Operations Officer	34,560 - 44,429	1		1	1	44,429	1
120	Airport Assistant Operations Officer	34,560 - 44,429		1				
121	Airport Public Information Program Supv.	42,170 - 54,218	1	2	1	2	108,436	
122	Clerk III	33,489 - 36,542	1	1	1			(1)
123	Clerk Typist I	26,042 - 27,809	1		1	1	26,042	1
124	Departmental Public Relations Supervisor	49,054 - 63,055	1	1	1	1	63,055	
125	Legislative and Regulatory Affairs Manager	55,872 - 71,836				1	71,836	1
126	Public Relations Specialist II	42,170 - 54,218	1	1	1	1	54,218	
127	Service Representative	30,584 - 33,242	3	4	3	4	132,968	
128	Special Events Production Coordinator	46,313 - 59,538	1	1	1	1	59,538	
<b>Total, Public Affairs</b>			16	16	16	18	872,876	
<b>COMMUNICATIONS CENTER</b>								
129	Airport Public Information Program Supv.	42,170 - 54,218	1		1	1	54,218	
130	Airport Communications Center Operator I	30,584 - 33,242	3		2			
131	Airport Communications Center Operator II	33,489 - 36,542	21	22	20	23	840,466	
132	Airport Support Service Supervisor	36,991 - 40,594	3	3	3	3	121,782	
<b>Total, Terminal Ops./Comm. Ctr.</b>			28	25	26	27	1,016,466	
<b>Total, Marketing &amp; Public Affairs</b>			44	41	42	45	1,889,342	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>FACILITIES</u></b>								
<b><u>ENGINEERING/DESIGN &amp; CONSTRUCTION</u></b>								
133	Airports Engineering Mgr. - Design/Const.	81,426 - 104,699	1	1	1	1	104,699	
134	Airport Engineering Project Manager	63,926 - 82,194		1	1	1	82,194	
135	Airport Engineering Assistant Manager	71,207 - 91,553	1	2	1	2	183,106	
136	Civil Engineer I	46,185 - 51,960	1	1	1			
137	Civil Engineer II	50,319 - 56,617	2	3	2	3	169,851	
138	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	38,603	
139	Clerk III	33,489 - 36,542	1	1	2	2	73,084	
140	Clerk Typist II	28,335 - 30,636	1	1				(1)
141	Construction Engineer I	55,872 - 71,836	1	1	1	1	71,836	
142	Construction Projects Technician III	46,752 - 51,702	1	1	1	1	51,702	
143	Design & Construction Project Manager	77,624 - 82,194	4	3	3	4	328,776	1
144	Electrical Engineer I	46,185 - 51,960	1		1			
145	Electrical Engineer II	50,319 - 56,617		1		2	113,234	1
146	Engineering Aide II	33,189 - 36,542	1	1	1	1	36,542	
147	Engineering Specialist	52,192 - 67,098	1	1	1	1	67,098	
148	Graduate Civil Engineer	--- - 47,818						
149	Graduate Mechanical Engineer	--- - 47,818	1		1			
150	Graduate Electrical Engineer	--- - 47,818	1					
151	Mechanical Engineer I	46,185 - 51,960	1	1	1	1	51,960	
152	Mechanical Engineer II	50,319 - 56,617				1	56,617	
	<b>Total, Engineering/Design &amp; Construction</b>		20	20	19	22	1,429,302	2
<b><u>MAINTENANCE ADMIN./JOB CONTROL</u></b>								
153	Airport Maintenance Manager	71,207 - 91,553	1	1	1	1	91,553	
154	Airport Assistant Maintenance Manager	55,872 - 71,836	4	4	4	4	287,344	
155	Administrative Services Supervisor	34,560 - 44,429	1	1	1	1	44,429	
156	Building Maintenance Supervisor	38,657 - 49,703	1		1			
157	Clerk III	33,489 - 36,542	2	2	2	2	73,084	
158	Staff Engineer In-Line Baggage Manager	71,207 - 91,553		1		1	91,553	
159	Maintenance Coordinator	41,079 - 45,278	5	5	5	5	226,390	
160	Maintenance Coordinator Supervisor	43,663 - 48,188	1	1	1	1	48,188	
161	Service Representative	30,584 - 33,242	1	1	4	4	122,336	
162	Staff Engineer	55,872 - 71,836	1	1	1	1	71,836	
	<b>Total, Maint. Admin./Job Control</b>		17	17	20	20	1,056,713	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department COMMERCE	No. 42	Division AVIATION	No. 02
Program ECONOMIC DEVELOPMENT	No. 111	Fund AVIATION	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>BUILDING MAINTENANCE</u></b>								
163	Building Maintenance Supervisor	38,657 - 49,703	3	5	4	5	248,515	
164	Brick Mason	35,288 - 38,603	1	1	1	1	38,603	
165	Building Maintenance Group Leader	41,079 - 45,278	5	5	5	5	226,390	
166	Building Maintenance Mechanic	36,186 - 39,657	12	2	8	4	158,628	2
167	Carpenter II	36,186 - 39,657	2	2	2	2	79,314	
168	Carpentry Group Leader	38,913 - 42,810	1	1	1	1	42,810	
169	Machinery and Equipment Mechanic	36,991 - 40,594	23	33	24	35	1,420,790	2
170	Painter I	35,288 - 38,603	1	4		4	154,412	
171	Painter II	36,186 - 39,657	6	6	7	8	317,256	2
172	Painting Group Leader I	38,913 - 42,810	3	3	3	3	128,430	
173	Sign Fabricator	36,186 - 39,657	2	3	2	5	198,285	2
	<b>Total, Building Maintenance</b>		<b>59</b>	<b>65</b>	<b>57</b>	<b>73</b>	<b>3,013,433</b>	<b>8</b>
<b><u>CUSTODIAL SERVICES</u></b>								
174	Custodial Operations Manager	44,532 - 57,248	1	1	1	1	57,248	
175	Custodial Work Crew Chief	33,489 - 36,542	28	22	26	26	870,714	4
176	Custodial Work Supervisor I	36,991 - 40,594	3	6	4	4	162,376	(2)
177	Custodial Work Supervisor II	35,879 - 46,125	6	5	6	6	276,750	1
178	Custodial Worker I	27,277 - 29,274	209	230	210	210	5,728,170	(20)
179	Custodial Worker II	29,490 - 32,001	18	21	17	17	544,017	
180	Semiskilled Laborer	30,584 - 33,242	13	15	16	16	531,872	1
181	Window Washer	31,495 - 34,273	14	13	13	13	445,549	
	<b>Total, Custodial</b>		<b>292</b>	<b>313</b>	<b>293</b>	<b>293</b>	<b>8,616,696</b>	
<b><u>ELECTRICAL SERVICES</u></b>								
182	Airport Electrical Services Supervisor	42,170 - 54,218	2	2	2	2	108,436	
183	Industrial Electrical Group Leader II	45,104 - 49,826	6	6	5	6	298,956	
184	Industrial Electrician I	42,641 - 43,980	10	5	8	10	439,800	
185	Industrial Electrician II	- - - 45,278	14	19	12	13	588,614	
186	Trades Helper (Electrical)	30,584 - 33,242	1	2	1	1	33,242	
	<b>Total, Electrical</b>		<b>33</b>	<b>34</b>	<b>28</b>	<b>32</b>	<b>1,469,048</b>	
<b><u>ELECTRONICS SERVICES</u></b>								
187	Electronic Equipment Supv.3	44,085 - 56,617	2	2	3	2	113,234	
188	Electronic Technician II	41,079 - 45,278	16	18	17	17	714,000	
189	Electronic Technician Group Leader	43,663 - 48,188	3	4	2	4	192,752	
	<b>Total, Electronics</b>		<b>21</b>	<b>24</b>	<b>22</b>	<b>23</b>	<b>1,019,986</b>	

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division				No.
COMMERCE			42	AVIATION				02
Program			No.	Fund				No.
ECONOMIC DEVELOPMENT			111	AVIATION				09
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>PAVEMENTS AND GROUNDS</b>								
190	Airport Pavements/Grounds Superintendent	44,035 - 56,617	1	1	1	1	56,617	
191	Airport Pavement /Grounds Group Leader	39,948 - 43,980	7	7	6	7	307,860	
192	Custodial Work Crew Chief	33,489 - 36,542		1				
193	Equipment Operator II	31,495 - 34,273	12	20	11	16	548,368	(4)
194	Heavy Equipment Operator I	36,186 - 39,657	3	19	2	4	158,628	(15)
195	Heavy Equipment Operator II	37,897 - 41,642	4	3	5	2	83,284	(1)
196	Labor Crew Sub-Chief	32,492 - 35,409	4	4	4	4	141,636	
197	Semiskilled Laborer	30,584 - 33,242	37	38	40	38	1,162,192	
	<b>Total, Pavements &amp; Grounds</b>		68	93	69	72	2,458,585	(21)
<b>UTILITY MAINTENANCE</b>								
198	Building Maintenance Supervisor	38,657 - 49,703	2	1	2	2	99,406	1
199	HVAC Mechanic Group Leader	41,079 - 45,278	3	4	4	4	181,112	
200	HVAC Mechanic I	35,288 - 38,603	2	1	1		35,288	(1)
201	HVAC Mechanic II	38,913 - 42,810	16	20	20	20	778,260	
202	Stationary Engineer	35,288 - 38,603	9	9	8	9	347,427	
	<b>Total, Utility Maintenance</b>		32	35	35	35	1,441,493	
<b>OPERATIONS</b>								
<b>AIRSIDE OPERATIONS</b>								
203	Airports Operations Manager	68,291 - 87,799	2	2	2	2	175,598	
204	Airport Operations Trainee	31,339 - 40,291	4	6	3	2	80,582	(4)
205	Airport Assistant Operations Officer	34,560 - 44,429	5	3	4	4	177,716	
206	Airport Operations Agent	36,186 - 39,657	2	9	1	1	39,657	
207	Airport Operations Supervisor	49,054 - 63,055	1	3	1	3	189,165	
208	Airport Operations Officer	44,035 - 56,617	17	12	20	20	800,700	
209	Airport Operations Superintendent	55,872 - 71,836	1	3	1	2	143,672	
210	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	39,603	
211	Clerk Typist II	28,335 - 30,636	1	1	1	1	30,636	
212	Executive Assistant	55,872 - 71,836	1		1	1	71,836	
213	Management Trainee	31,339 - 40,291	1		1			
	<b>Total, Airside Operations</b>		36	40	36	37	1,749,165	
<b>LANDSIDE OPERATIONS</b>								
214	Airport Operations Trainee	31,339 - 40,391						
215	Airport Operations Agent	36,186 - 39,657		1			36,186	
216	Airport Assistant Operations Officer	34,560 - 44,429		4		1	44,429	
217	Airport Operations Officer	44,035 - 56,617	3	6	2	5	283,085	
218	Airport Operations Superintendent	55,872 - 71,836		1		2	143,672	
219	Clerk Typist II	28,335 - 30,636				1	30,636	
	<b>Total, Landside Operations</b>		3	12	2	9	538,008	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
COMMERCE			42	AVIATION			02	
Program			No.	Fund			No.	
ECONOMIC DEVELOPMENT			111	AVIATION			09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>NORTHEAST PHILADELPHIA AIRPORT</u></b>								
220	Airport Operation Superintendent	55,872 - 71,836	1	1	1	1	71,836	
221	Airport Operations Trainee	31,339 - 40,391	1		1			
222	Airport Assistant Operations Officer	34,560 - 44,429				1	44,429	1
223	Clerk III	33,489 - 36,542	1	1	1	1	36,322	
224	Industrial Electrical Group Leader II	45,104 - 49,826	1	1	1	1	45,561	
225	Building Maintenance Mechanic	36,186 - 39,657	1	1	1	1	39,657	
226	Custodial Worker II	29,490 - 32,001	1	1	1	1	32,001	
227	Equipment Operator I	31,495 - 34,273			1	1	31,495	
228	Equipment Operator II	34,387 - 37,561	1	1	1	1	37,561	
229	Heavy Equipment Operator I	36,186 - 39,657	1	1	1	1	39,657	
230	Industrial Electrician II	- - - - 45,278	1	1	2	1	45,278	
231	Machinery and Equipment Mechanic	36,991 - 40,594	1	1	1	1	40,594	
232	Security Officer I	33,489 - 36,542	5	5	5	5	167,445	
233	Security Officer II	36,186 - 39,657	1	1	1	1	39,657	
234	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	33,242	
<b>Total, Northeast Philadelphia Airport</b>			<b>17</b>	<b>16</b>	<b>19</b>	<b>18</b>	<b>704,735</b>	<b>2</b>
<b>Total, Facilities and Operations</b>			<b>598</b>	<b>669</b>	<b>600</b>	<b>634</b>	<b>23,497,164</b>	<b>(35)</b>
<b><u>SECURITY AND SYSTEMS TECHNOLOGY</u></b>								
<b><u>AIRPORT SAFETY AND SECURITY</u></b>								
235	Administrative Officer	44,035 - 56,617	1	1	1	1	56,617	
236	Airport Security Manager	59,901 - 77,013	1	1	1	1	77,013	
237	Airport Operations Trainee	31,339 - 40,291	3	4	1	2	80,582	(2)
238	Airport Assistant Operations Officer	34,560 - 44,429	3	7	3	7	311,003	
239	Airport Communications Center Operator II	33,489 - 36,542	2	2	2	2	73,084	
240	Airport Support Services Supervisor	36,991 - 40,594	1	1	1	1	40,594	
241	Airport Operations Supervisor	49,054 - 63,055	1	1	1	3	147,162	
242	Airport Operations Officer	44,085 - 56,617	10	11	13	17	749,445	
243	Airport Engineering Security Manager	55,872 - 71,836	1	1	1	1	55,872	
244	Clerk III	33,489 - 36,542	1	1	1	1	36,542	
<b>Total, Airport Safety &amp; Security</b>			<b>24</b>	<b>30</b>	<b>25</b>	<b>36</b>	<b>1,627,914</b>	
<b>Total, Security &amp; Systems Technology</b>								
			<b>24</b>	<b>30</b>	<b>25</b>	<b>36</b>	<b>1,627,914</b>	
<b>Total</b>			<b>782</b>	<b>850</b>	<b>785</b>	<b>850</b>	<b>34,001,577</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Total Annual Salaries as of July 1, 2013		782	850	785	850	34,001,577	
2	Overtime (Regular and Holiday)						7,500,000	
3	Shift Differential						300,000	
4	Temporary and Seasonal						800,000	
5	Lump Sum Separation Pay						200,000	
6	Part Time						20,000	
7	Sick Pay						150,000	
Total Gross Requirements			782	850	785	850	42,971,577	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(753,577)	
Total Budget Request							42,218,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	782	31,376,337	850	32,668,000	785	850	33,248,000	580,000	
2	Part Time							20,000	20,000	
3	Temporary and Seasonal		737,011		500,000			800,000	300,000	
4	Fees to Board Members									
5	Regular Overtime		4,700,887		6,000,000			6,750,000	750,000	
6	Holiday Overtime		691,510		750,000			750,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		279,768		325,000			300,000	(25,000)	
9	Lump Sum Sep. Pmts.		319,351		175,000			200,000	25,000	
10	Other							150,000	150,000	
Total		782	38,104,864	850	40,418,000	785	850	42,218,000	1,800,000	

71-53J

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	50,538	125,000	72,000	125,000	53,000
205	Refuse, Garbage, Silt and Sludge Removal	393,554	500,000	437,000	500,000	63,000
209	Telephone & Communication	181,464	90,000	90,000	90,000	
210	Postal Services	30,159	35,000	35,000	35,000	
211	Transportation	109,897	135,000	135,000	135,000	
213	Employee Relocation					
215	Licenses, Permits & Inspection Charges	21,683	90,000	90,000	90,000	
216	Commercial off the Shelf Software Licenses	212,157	190,000	165,000	190,000	25,000
220	Electric Current	4,738	7,000	7,000	7,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	79,231	60,000	60,000	60,000	
231	Overtime Meals	8,494	32,000	32,000	32,000	
240	Advertising & Promotional Activities	390,168	1,130,000	905,000	1,130,000	225,000
250	Professional Services	22,163,367	25,760,000	24,592,100	25,760,000	1,167,900
251	Professional Svcs. - Information Technology	752,140	290,000	1,226,000	1,226,000	
252	Accounting & Auditing Services	721,342	3,200,000	2,350,000	2,150,000	(200,000)
253	Legal Services	809,703	550,000	712,082	950,000	237,918
254	Mental Health & Mental Retardation Services	215,000	203,000	203,000	203,000	
255	Dues	268,213	240,000	240,000	270,000	30,000
256	Seminar & Training Sessions	80,977	150,000	125,000	150,000	25,000
257	Architectural & Engineering Services	7,591,020	8,200,000	8,103,597	8,200,000	96,403
258	Court Reporters		2,000	2,000	2,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	19,463,308	21,950,000	17,580,000	20,420,000	2,840,000
261	Repaving, Repairing & Resurfacing Streets		1,200,000	975,000	1,200,000	225,000
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	482,922		335,000	335,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	733,203	807,000	775,000	807,000	32,000
285	Rents - Other	11,525,325	18,922,000	17,000,000	22,500,000	5,500,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	3,981				
	<b>Total</b>	<b>66,292,584</b>	<b>83,868,000</b>	<b>76,246,779</b>	<b>86,567,000</b>	<b>10,320,221</b>

71-53K

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical	3,945	3,000	3,000	3,000	
302	Animal, Livestock & Marine	4,078	5,000	5,000	5,000	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	68,347	60,000	60,000	60,000	
305	Building & Construction	660,093	600,000	600,000	640,000	40,000
306	Library Materials					
307	Chemicals & Gases	1,474,835	1,185,000	1,185,000	1,185,000	
308	Dry Goods, Notions & Wearing Apparel	152,044	325,000	305,000	325,000	20,000
309	Cordage and Fibers					
310	Electrical & Communication	1,209,983	2,000,000	1,500,000	2,000,000	500,000
311	General Equipment & Machinery	85,494	100,000	85,000	100,000	15,000
312	Fire Fighting & Safety	47,933	150,000	100,000	150,000	50,000
313	Food		5,000	5,000	5,000	
314	Fuel - Heating & Cooling	212,000	400,000	400,000	400,000	
316	General Hardware & Minor Tools	356,166	600,000	550,000	600,000	50,000
317	Hospital & Laboratory	3,759				
318	Janitorial, Laundry & Household	1,189,148	1,600,000	1,400,000	1,600,000	200,000
319	Nautical & Aeronautical		20,000	15,000	20,000	5,000
320	Office Materials & Supplies	94,052	120,000	120,000	120,000	
322	Small Power Tools & Hand Tools	98,062	100,000	90,000	100,000	10,000
323	Plumbing, AC & Space Heating	440,373	800,000	750,000	800,000	50,000
324	Precision, Photographic & Artists	36,694	59,000	49,000	59,000	10,000
325	Printing	84,853	55,000	48,000	55,000	7,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories		2,000	2,000	2,000	
335	Lubricants	456				
340	Diesel Fuel #2	73,172	25,000	20,000	25,000	5,000
342	Liquid Propane Gas (LPG)	1,817				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,297,304	8,214,000	7,292,000	8,254,000	962,000

**Schedule 400 - Equipment**

401	Agricultural & Botanical	11,049	25,000	25,000	25,000	
403	Bakeshop, dining Room and Kitchen	3,002	25,000	25,000	25,000	
405	Construction, Dredging & Conveying		25,000	20,000	25,000	
410	Electrical, Lighting & Communications	313,960	500,000	500,000	500,000	
411	General Equipment & Machinery	25,611	85,000	85,000	85,000	
412	Fire Fighting & Emergency	2,932	25,000	25,000	25,000	
417	Hospital and Labor					
418	Janitorial & Laundry	30,620	25,000	45,000	85,000	40,000
419	Nautical and Aeronautical		25,000	15,000	25,000	10,000
420	Office Equipment	7,303	330,000	300,000	330,000	30,000
423	Plumbing, AC & Space Heating	5,450	35,000	35,000	35,000	
424	Precision, Photographic & Artists	395	20,000	20,000	20,000	
425	Printing and Binding					
427	Computer Equipment & Peripherals	174,579	1,100,000	1,100,000	1,100,000	
428	Vehicles					
430	Furniture & Furnishings	101,572	200,000	200,000	200,000	
499	Other Equipment (not otherwise classified)	4,418				
Total		680,891	2,420,000	2,395,000	2,480,000	85,000

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 500 - 700 - 800 - 900</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department Commerce	No. 42	Division Aviation	No. 02
Program Economic Development	No. 111	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 500 - Contributions, Indemnities & Taxes**

501	Celebrations					
504	Meritorious Awards		1,000	1,000	1,000	
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes	527,644	4,504,000	2,704,000	2,704,000	
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
571	Auto-Motor Vehicle					
581	Civil Rights					
583	Contract Claims-CI					
584	Auto-Motor Vehicle					
588	Civil Rights - ATT					
589	Other Misc. Claims	1,418,206	1,200,000	1,200,000	1,500,000	300,000
	<b>Total</b>	<b>1,945,850</b>	<b>5,705,000</b>	<b>3,905,000</b>	<b>4,205,000</b>	<b>300,000</b>

**Schedule 700 - Debt Services**

701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	<b>Total</b>					

**Schedule 800 - Payments to Other Funds**

801	Payments to General Fund	3,927,972	4,000,000	3,900,000	4,100,000	200,000
803	Payments to Water Fund	3,125,300	4,450,000	4,450,000	5,000,000	550,000
804	Payments to Capital Projects Fund	2,316,899	13,000,000	5,000,000	15,000,000	10,000,000
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds	500,000	500,000	500,000	500,000	
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
	<b>Total</b>	<b>9,870,171</b>	<b>21,950,000</b>	<b>13,850,000</b>	<b>24,600,000</b>	<b>10,750,000</b>

**Schedule 900 - Advances and Other Miscellaneous Payments**

901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	<b>Total</b>					

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	32,252,572	38,203,000	37,186,779	38,489,000	1,302,221
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	GRA; INTERVISTAS	174,243	100,000	200,000	AIR SERVICE DEVELOPMENT PROGRAM
	E.H. LYNN; AIRPORT BUSINESS SOLUTIONS		100,000	100,000	APPRAISAL SERVICES
	AUDIO VISUAL COMM., VIDEO MONITORING	25,036	70,000	70,000	AUDIO VISUAL SERVICES
	BOND REMARKETING & AGREEMENT FEES TO BE DETERMINED BY RFP	224,549		100,000	BOND REMARKETING & AGREEMENT FEES
	KEN WEEDEN	83,718		125,000	CONCESSION REVIEW CONSULTANT
	GALLINI HERMAN:PORTFOLIO	32,217	85,100	85,100	DBE CONSULTANT
	DRUGSACAN INC.	35,015	145,000	125,000	DESIGN\GRAPHICS SERVICES \ ANNUAL REPORT
	TSA	4,101		15,000	DRUG SCREENING
	BROADCAST: DMX, INC: N. MICHAELS: EVENTIVE	225,000	197,500	197,500	EMPLOYEE FINGERPRINTING SERVICES
	NEWSWATCH.: K. FREIDMAN:GRAPEVINE	29,818	30,000	30,000	ENTERTAINMENT MUSICAL SERVICES
	ELLIOTT LEWIS	100,000	60,000	60,000	EXHIBITION, MEDIA & DISPLAY SERVICES
	PARKWAY	5,563,125	8,730,000	8,730,000	FACILITY MAINTENANCE CONTRACT
	PARKWAY	4,128,192	5,000,000	5,000,000	GROUND TRANSPORTATION DISPATCH SERV.
	BORSKI ASSOCIATES	2,270,256	2,355,000	2,355,000	INFORMATION BOOTH SERVICES
	AVK CONSULTING	32,496	50,000	50,000	LOBBYING SERVICES
	A.A.A.E.	166,253	100,000	100,000	MISC. PROPERTIES-RELATED SERVICES
	SEPTA	11,666			NATIONAL AVIATION CONFERENCE
	SCOTLAND YARD; KELLY	485,237	725,000	800,000	PHL COMPASS PROGRAM
	A.A.A.E.	1,286,585	1,546,000	2,100,000	SECURITY GUARD SERVICES
	CLEAN RENTAL	200,000	200,000	200,000	SECURITY TRAINING MODULES
	PHILA. ANIMAL HOSPITAL	468,289	600,000	600,000	UNIFORM RENTAL
	TELEVENT DTN	20,751	25,000	25,000	VETERINARY SERVICES
	U.S. DEPT OF AGRICULTURE	31,259	35,000	35,000	WEATHER FORECASTING SERVICE
	ESCO MONITORING (HILL INT';L)	204,164	230,000	230,000	WILDLIFE CONTROL SERVICES
	EPORTATION, INC	100,000	85,000	85,000	ESCO MONITORING FEE
	LEIGH FISHER INC.	30,000	30,000	30,000	ID BADGE VERIFICATION
	MURAL ARTS	207,394	250,000	250,000	GENERAL CONSULTING
	ROGER H. BATES		100,000	100,000	GENERAL CONSULTING
	ALL STATE CAREER	163,768	195,000	100,000	GENERAL CONSULTING
	TRUSTEE OF UPENN		25,000	25,000	EMPLOYEE COMERCIAL DRIVING TRAINING
	TEMPLE UNIVERSITY	8,835	15,000	15,000	EMPLOYEE ASSISTANCE PROGRAM
	SERVANT LEADERSHIP	7,500	15,000	15,000	ADA AWARENESS TRAINING
	THE ELLISON GROUP	25,000	25,000	25,000	DIVERSITY RESOLUTION TRAINING
	THE NYMAN GROUP	25,000	30,000	30,000	PROFESSIONAL DEVELOPMENT (STAR & LEADS)
	MARILYN L. MARLES	27,425	30,000	30,000	LEADERSHIP DEV & STAFF TRAINING
	TITIAN IVESTIGATION		15,000	15,000	ON CALLED HR CONSULT SUPERV. TRAINING
	AGRICULTURAL EXT. ASSN OF CHES	8,075	25,000	25,000	EMPLOYEE MEDICAL SURVEILLANCE
	BROAD RUN CONSULTANT	5,000	30,000	30,000	SAFETY AWARENESS TRAINING
		15,885	25,000	25,000	ELEC SAFETY HIGH VOLTAGE TRAINING
		16,425,852	21,278,600	22,132,600	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>					
	IMX MEDICAL MANAGEMENT SYS	9,154	15,000	15,000	PERSONNEL EXAMMING SERVICE
	MED TEX SERVICES	26,145	25,000	25,000	OCC SAFETY & HEALTH SUPPLY
	SHAFFER SOLUTIONS		15,000	15,000	SOL UPGRADE TRAINING
	STERLING INFO SYSTEM	5,287	15,000	15,000	BACKGROUND CHECKS
	ABS AVIATION CONSULTANCY INC.	40,330	100,000	100,000	AVIATION REAL ESTATE
	UNISON CONSULTING	36,512	150,000	150,000	PASSENGER SURVEY
	LIBERTY AIRPORT SYSTEM		35,000	35,000	AIRPORT MONITORING CONTROL
	EVENTIVE PRODUCTIONS	30,000	30,000	30,000	ENTERTAINMENT SERVICES
	ARW EVENTS		30,000	30,000	ENTERTAINMENT SERVICES
	KAREN FRIEDMAN ENTERPRISES		25,000	25,000	MEDIA TRAINING SERVICES
	GRAPEVINE EXHIBITS	14,513	30,000	30,000	EVENT/ TRADE SHOW/ BANNER DESIGN
	WOODPERT, INC GIS MANAGEMENT SERV.		15,000	15,000	AIRPORT WIDE WIFI DESIGN
	HNTB PENNSYLVANIA	693,050	195,000	195,000	GENERAL CONSULTING
	DAVID BRUSH CONSULTING	12,922	30,000	30,000	ENGINEERING CONSULTING
	PFM ASSET MANAGEMENT	13,500	13,500	13,500	ARBITRAGE CALC PROVIDER
	CMMS CONSULTANT		500,000	500,000	CMMS CONSULTANT
	CURRENT YEAR FUNDING (PROP. UTILITIES)		90,000	90,000	CURRENT YEAR FUNDING (PROP. UTILITIES)
	OTHER	4,856,102	2,000,000	2,313,900	
	SUB-TOTAL	5,737,515	3,313,500	3,627,400	
	TOTAL	22,163,367	24,592,100	25,760,000	

**CITY OF PHILADELPHIA  
FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS**

Department Commerce	No. 42	Division Aviation	No. 02
Type of Service Economic Development		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	32,252,572	38,203,000	37,186,779	38,489,000	1,302,221
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
251	<u>DATA PROCESSING SERVICES</u> ELLIOTT LEWIS - CISM (incl DOT) FUSEIDEAS, LLC OTHER	645,000 72,633 34,507 752,140	1,200,000 26,000 37,000 1,226,000	1,200,000 26,000 37,000 1,226,000	CISM WEBSITE/HOST DEVELOPMENT
252	<u>ACCOUNTING AND AUDITING</u> ZWEIG, RAMICK ; MILLIGAN; MAYER HOFFMAN SWAP FINANCIAL GROUP, LLC MILLIGAN & COMPANY, LLC MAYER, HOFFMAN, MCCANN FITCH INVESTORS JP MORGAN CHASE BANK TD , WACHOVIA :WELLS FARGO BKS: DILLWORTH MOODYS INVESTOR SERVICES FIRST S/WEST/FRASCA ASSOC US BANK OTHER	7,714 38,462 24,000 30,000 31,555 40,000 40,050 185,000 86,017 238,544 721,342	80,000 50,000 80,000 50,000 400,000 250,000 32,113 50,000 110,000 1,247,887 2,350,000	80,000 50,000 80,000 50,000 400,000 250,000 32,113 50,000 110,000 1,017,887 2,150,000	AUDITING SERVICES INTEREST RATE (SWAP ADVISORY SERVICES) AUDITING SERVICES REVENUE BOND FISCAL AGENT SERVICES AUDITING SERVICES REMARKETING AGENT FEES LETTERS OF CREDIT/COMMITMENT FEES REVENUE BOND AGENT FINANCIAL ADVISOR AIRPORT REVENUE BONDS
253	<u>LEGAL SERVICES</u> SCHNADER, HARRISON SAUL EWING ARCHER & GREINER HIGH, SWARTZ, L RDA LEGAL SERVICES OTHER	184,926 208,450 356,000 60,328 809,703	212,082 400,000 100,000 712,082	250,000 300,000 400,000 950,000	MISC LEGAL SERVICES LEGAL SERVICES LEGAL SERVICES AIRPORT LEGAL SERVICES RDA LEGAL SERVICES
254	<u>MENTAL HEALTH SERVICES</u> MENTAL HEALTH ASSOCIATION OF SE PA	215,000	203,000	203,000	MENTAL HEALTH
255	<u>DUES</u> A.A.A.E., ACI ,AMA ARDF& EXECUTIVE DUES COMTO:GREATER PHILA CHAMBER: GLOBAL PHIL GEPHART GROUP: ECONOMY LEAGUE:GFOA OTHER Total	175,000 30,000 26,995 36,218 268,213	200,000 30,000 10,000 240,000	200,000 30,000 10,000 270,000	

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CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2015 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Type of Service			Fund		No.	
Economic Development			Aviation		09	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	32,252,572	38,203,000	37,186,779	38,489,000	1,302,221
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
256	<u>SEMINARS AND TRAINING SESSIONS</u> Training Services & Seminars	80,977	125,000	150,000		
257	<u>ARCHITECTURAL &amp; ENGINEERING</u> CONSULTANT TRANSYS.:BUELL KRATZER:NORESCO: AECOM U HNTB PA: CARTER HAYES: MICHAEL BAKER URBAN: JOHNSON : PB AMERICAS: ATKINS, NA COVERGENT STRATEGIES CO DMJM AVIATION CONSTRUCTION CONTRACTOR MICHAEL BAKER, JR. AECOM TECH TPD ARCHITECTS NORESCO, LLC WESTON;AECOM.,TRC; DUFFIELD ARORA; BURNS CONVERSE WINKLER AECOM TECH: URBAN ENGR. HILL INTERNATIONAL KELLOGG, BROWN & ROOT; ARORA; PSE KELLY-MAIELLO TO BE DETERMINED BY RFP FAITH GROUP, LLC : COVERGENT STRATEGIES US AIRWAYS PROFESSIONAL SYS. OTHER	26,585 1,024,690 596,073    74,386 300,000   395,668 50,000 12,673 445,182 2,513,046  58,317  250,000 340,165 311,977 1,192,258	200,000 583,000 650,000 300,000 300,000 300,000 74,386 250,000 50,000 250,000 400,000 50,000 53,000 500,000 2,513,046 750,000 75,000 50,000 250,000 340,165 150,000 15,000	200,000 583,000 650,000 300,000 300,000 300,000 74,386 250,000 50,000 250,000 486,403 50,000 53,000 500,000 2,513,046 750,000 75,000 50,000 250,000 340,165 150,000 25,000	ARCHITECTURAL PM/CM SERVICES ON-CALL CIVIL ENGINEERING ON-CALL SPECIAL SYSTEMS ARCHITECTURAL SERVICE CONSTRUCTION INSPECTION ON-CALL ROOFING CONSULTANT MASTER PLAN CLOSEOUT ON-CALL ARCHITECTURE ENERGY SAVING PROJECT ENVIRONMENTAL MECHANICAL/ELECTRICAL ON-CALL ROOFING PLANNING PROGRAM MANAGEMENT SECURITY TECHNOLOGY SERVICES TERMINAL COMPLEX SURVEY TELECOMMUNICATIONS ON CALL SERVICES COBUS SPECIAL SYSTEMS	
		7,591,020	8,103,597	8,200,000		
258	Court Reporters		2,000	2,000		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
202	<u>JANITORIAL SERVICES</u>					
	Window Washing Services		37,450	60,000	110,000	50,000
	Miscellaneous Janitorial Services		11,393	12,000	15,000	3,000
	Other		1,695			
	Total		50,538	72,000	125,000	53,000
205	<u>REFUSE, GARBAGE, SILT &amp; SLUDGE REMOVAL</u>					
	Debris Removal		46,900	83,000	100,000	17,000
	Hazardous Waste Removal		15,359	50,000	50,000	
	Disposal Services - Streets Department		60,795	130,000	130,000	
	Lamp Disposal			30,000	30,000	
	Recycling Program		139,990	144,000	144,000	
	Other		130,510		46,000	46,000
	Total		393,554	437,000	500,000	63,000
209	<u>TELEPHONE &amp; COMMUNICATION</u>		181,464	90,000	90,000	
210	<u>POSTAGE</u>		30,159	35,000	35,000	
211	<u>TRANSPORTATION</u>					
	Conferences, Seminars, Training, Other		109,897	135,000	135,000	
215	<u>LICENSES PERMITS INESPCCTIONS</u>		21,683	90,000	90,000	
216	<u>COMMERCIAL OFF THE SHELF SOFTWARE LIC.</u>		212,157	165,000	190,000	25,000
220	<u>ELECTRIC CURRENT -S</u>		4,738	7,000	7,000	
230	<u>MEALS</u>					
	Official Entertaining: Snow Vouchers		79,231	60,000	60,000	
231	<u>OVERTIME MEALS</u>		8,494	32,000	32,000	
240	<u>ADVERTISING AND PROMOTIONAL ACTIVITIES</u>					
	Announcements for Pending Project Bids		26,808	300,000	300,000	
	Welcome America Brochure			100,000	100,000	
	Cooperative Airline Advertising			250,000	250,000	
	Philadelphia Convention & Visitors Bureau		15,000	30,000	30,000	
	Public Affairs Advertising		11,851	120,000	120,000	
	Other		336,509	105,000	330,000	225,000
	Total		390,168	905,000	1,130,000	225,000

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Commerce	42	Aviation	02
Program	No.	Fund	No.
Economic Development	111	Aviation	09

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
260	<u>REPAIR &amp; MAINTENANCE CHARGES</u>					
	Access Control System		300,000	300,000	300,000	
	Arts & Exhibitions program		371,950	450,000	450,000	
	Boiler/Hot Water/Water Treatment Maint		400,000	400,000	400,000	
	Emergency Generator Maintenance		400,000	400,000	400,000	
	Facility Maintenance Contract - Sys		11,477,060	12,930,000	13,520,000	590,000
	Fire Extinguisher Service		300,000	300,000	300,000	
	Landscaping program		1,000,000	1,000,000	1,000,000	
	Life Safety System		300,000	300,000	300,000	
	PNE Maintenance		500,000	150,000	500,000	350,000
	Project - Building Repairs			100,000	1,000,000	900,000
	Project - Mechanical Systems Repair		50,000	100,000	600,000	500,000
	Project - Electrical System Repair		50,000	100,000	500,000	400,000
	Repairs to Leased Small Equipment		100,000	100,000	100,000	
	Runway Surface Systems		50,000	50,000	50,000	
	Specialized Marking and Painting Svcs		200,000	200,000	200,000	
	TAC System		300,000	300,000	300,000	
	Video Systems		200,000	200,000	200,000	
	Other		3,464,298	200,000	300,000	100,000
			19,463,308	17,580,000	20,420,000	2,840,000
261	<u>OTHER REPAVING, REPAIRING</u>					
	Emergency Paving Airfield			400,000	500,000	100,000
	Emergency Paving Roadway			400,000	500,000	100,000
	Repaving/Repairing, PNE			75,000	75,000	
	Runway Crack Repair			50,000	50,000	
	Project - Paving/Taxiways			50,000	50,000	
	Project - Rebudgeted				25,000	25,000
	Total			975,000	1,200,000	225,000
266	<u>MAINT -COMPUTER HARDWARE &amp; SOFTWARE</u>					
	Annual Maintenance Service		5,900	20,000	20,000	
	Infax Flight Info Sys		114,162	120,000	120,000	
	Commercial Software		1,695	75,000	75,000	
	Desktop Support Services		87,409	120,000	120,000	
	SMS/ATS/ONLINE ORDERING- UPGRADING					
	Other		273,756			
	Total		482,922	335,000	335,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
284	<u>RENTAL, OFFICE FACILITIES</u>					
	KB II (International Plaza)		714,000	740,000	775,000	35,000
	Mercy Eastwick		19,203	35,000	32,000	(3,000)
	Total		733,203	775,000	807,000	32,000
285	<u>RENTALS</u>					
	Airport Bus Service		8,750,076	10,500,000	12,500,000	2,000,000
	Mophead / Walk-Off Mat Service		10,000	95,000	650,000	555,000
	Small Equipment Rental		75,000	400,000	650,000	250,000
	Snow Melters Lease		97,428	3,100,000	3,500,000	400,000
	Snow Removal		100,000	2,700,000	3,500,000	800,000
	Runway 9R Safety Zone			95,000	500,000	405,000
	Other Rental		2,492,821	110,000	1,200,000	1,090,000
	Total		11,525,325	17,000,000	22,500,000	5,500,000
299	<u>OTHER EXPENSES</u>		3,981			
301	<u>AGRICULTURAL AND B</u>		3,945	3,000	3,000	
302	<u>ANIMAL LIVESTOCK</u>		4,078	5,000	5,000	
304	<u>BOOK &amp; PUBLICATION</u>					
	Books, publications, training materials		68,347	60,000	60,000	
305	<u>BUILDING AND CONSTRUCTION</u>					
	Asphalt, AC20, Cold Patch, Roofing		60,000	60,000	60,000	
	Concrete, Cement, Mortar, Bricks, etc.		60,000	50,000	50,000	
	Film for electronic cutting machine		30,000	44,000	44,000	
	General Hardware Supplies		30,000	50,000	50,000	
	Lumber		60,000	50,000	50,000	
	Metals, Steel Stock, Fencing		60,000	50,000	50,000	
	Paint, Paint Supplies, Acrylics,		250,000	195,000	215,000	20,000
	Sand, Runway		50,000	40,000	40,000	
	Tiles, Panels, Partitions, Flooring		60,000	30,000	50,000	20,000
	Other		93	31,000	31,000	
	Total		660,093	600,000	640,000	40,000
307	<u>CHEMICALS AND GASES</u>					
	Foam, AFFF, XI-3, Purple K		100,000	100,000	100,000	
	Liquid Runway De-Icer		394,478	400,000	400,000	
	Propane Gas		255,648	300,000	300,000	
	Sodium Chloride / Calcium Chloride		322,645	350,000	350,000	
	Urea De-Icer		40,000	30,000	30,000	
	Other		362,064	5,000	5,000	
	Total		1,474,835	1,185,000	1,185,000	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
308	<u>DRY GOODS, NOTIONS &amp; WEARING APPAREL</u>					
	Distressed Passengers Program supplies		50,000	110,000	110,000	
	Promotional Items		40,000	100,000	120,000	20,000
	Security badges		34,035	28,000	28,000	
	Uniforms, safety gloves & shoes		23,254	50,000	50,000	
	Other		4,755	17,000	17,000	
	Total		152,044	305,000	325,000	20,000
310	<u>ELECTRICAL AND COMMUNICATION</u>					
	Ballasts, Breakers, Electrical Supplies		345,678	450,000	450,000	
	Communication System Parts/Supplies		89,647	100,000	100,000	
	Electric Motors		35,544	25,000	40,000	15,000
	Lamps, Aeronautical, Incandescent, Other		402,364	675,000	675,000	
	Vasi, Papi, Reil Indicators, Airfield Signs		39,664	60,000	70,000	10,000
	Runway, Ramp, Taxiway Lighting parts		134,554	180,000	655,000	475,000
	Other		162,532	10,000	10,000	
	Total		1,209,983	1,500,000	2,000,000	500,000
311	<u>GENERAL EQUIPMENT AND MACHINERY</u>					
	Blower & Motor Bearings		10,000	20,000	20,000	
	Pump Parts		50,000	50,000	60,000	10,000
	Gas Monitoring Equipment		10,000	10,000	15,000	
	Other		15,494	5,000	5,000	
	Total		85,494	85,000	100,000	15,000
312	<u>FIRE FIGHTING &amp; SAFETY</u>					
	Fire Safety Equipment, parts, supplies		31,224	80,000	80,000	
	Leak & spill supplies		10,396	20,000	20,000	
	Other		6,313		50,000	50,000
	Total		47,933	100,000	150,000	50,000
313	<u>Food</u>			5,000	5,000	
314	<u>FUEL (HEATING AND LIGHTING)</u>					
	Fuel Oil #2 (PIA)		208,334	395,000	395,000	
	Fuel Oil #2 (PNE)		3,666	5,000	5,000	
	Other					
	Total		212,000	400,000	400,000	

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CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
316	<u>GENERAL HARDWARE, TOOLS</u>					
	Automated Gate Openers		156,778	200,000	245,000	45,000
	Door And Door Parts		62,458	150,000	150,000	
	Hand And Electric Tools And Parts		24,337	20,000	25,000	5,000
	Keys, Locks, Key Blanks		56,789	64,000	64,000	
	Replacement of Trash Receptacles		48,667	50,000	50,000	
	Other		7,137	66,000	66,000	
	Total		356,166	550,000	600,000	50,000
317	<u>HOSPITAL AND LABOR</u>		3,759			
318	<u>JANITORIAL, LAUNDRY, HOUSEHOLD</u>					
	Brushes, Mops, Plastic Bags		154,369	160,000	200,000	40,000
	Cleaning Solvents, Polishes, Soaps		256,332	200,000	300,000	100,000
	Toilet Tissue, Paper Towels, Hand Soap, etc.		466,789	900,000	850,000	(50,000)
	Trash Carts, Custodial Carts, Parts		167,995	90,000	200,000	110,000
	Other		143,663	50,000	50,000	
	Total		1,189,148	1,400,000	1,600,000	200,000
320	<u>OFFICE MATERIALS &amp; SUPPLIES</u>					
	Office supplies - warehouse		74,035	98,000	98,000	
	Xerox EGR Paper		13,748	10,000	10,000	
	Other		6,269	12,000	12,000	
	Total		94,052	120,000	120,000	
322	<u>SMALL POWER TOOLS &amp; HAND TOOLS</u>		98,062	90,000	100,000	10,000
323	<u>PLUMBING, AIR CONDITIONING, SPACE HEATING</u>					
	Boiler Parts		132,776	225,000	260,000	35,000
	Compressors And Compressor Parts		27,448	35,000	35,000	
	HVAC Belts		10,000	5,000	15,000	10,000
	Parts, HVAC, rooftop Units		189,675	225,000	225,000	
	Plumbing Parts		48,227	225,000	225,000	
	Pump Parts		23,667	25,000	30,000	5,000
	Other		8,580	10,000	10,000	
	Total		440,373	750,000	800,000	50,000
324	<u>PRECISION, PHOTOGRAPHIC &amp; ARTISTS</u>		36,694	49,000	59,000	10,000
325	<u>PRINTING</u>		84,853	48,000	55,000	7,000

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CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
410	<u>ELECTRICAL &amp; COMMUNICATION</u>					
	Electric motors		78,664	100,000	100,000	
	Defibrillation pads		68,334	100,000	100,000	
	FIDS monitors		56,778	100,000	100,000	
	Radios		62,089	100,000	100,000	
	Security related equipment		48,095	100,000	100,000	
	Other					
	Total		313,960	500,000	500,000	
411	<u>GENERAL EQUIPMENT &amp; MACHINERY</u>					
	GSE Chargers					
	Other		25,611	85,000	85,000	
	Total		25,611	85,000	85,000	
418	<u>JANITORIAL &amp; LAUNDRY</u>		30,620	45,000	85,000	40,000
420	<u>OFFICE EQUIPMENT</u>					
	CISM hardware		7,303	300,000	300,000	
	Other Office Equipment				30,000	30,000
	Total		7,303	300,000	330,000	30,000
427	<u>COMPUTER EQUIPMENT &amp; PERIPHERALS</u>		174,579	1,100,000	1,100,000	
430	<u>OFFICE EQUIPMENT</u>					
	Office Furnishings		101,572	200,000	200,000	
440	<u>UNDISTRIBUTED AIRP</u>		4,418			
515	<u>TAXES</u>					
	Fixed Annual Payments			2,100,000	2,100,000	
	Other Real Estate Taxes		527,644	600,000	600,000	
	Other			4,000	4,000	
	Total		527,644	2,704,000	2,704,000	
589	<u>OTHER MISCELLANEOUS</u>					
	Other		1,418,206	1,200,000	1,500,000	300,000
	Total		1,418,206	1,200,000	1,500,000	300,000

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Commerce		42	Aviation		02	
Program		No.	Fund		No.	
Economic Development		111	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
801	<u>PAYMENTS TO GENERAL FUND</u>					
	Other		3,927,972	3,900,000	4,100,000	200,000
	Total		3,927,972	3,900,000	4,100,000	200,000
803	<u>PAYMENTS TO WATER</u>					
	Stormwater and usage charges		3,125,300	4,450,000	5,000,000	550,000
	Total		3,125,300	4,450,000	5,000,000	550,000
804	<u>PAYMENTS TO CAPITAL FUND</u>					
	Pay as You Go projects		2,316,899	5,000,000	15,000,000	10,000,000
	Total		2,316,899	5,000,000	15,000,000	10,000,000
807	<u>PAYMENTS TO OTHER</u>					
	Other		500,000	500,000	500,000	
	Total		500,000	500,000	500,000	

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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111		

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,360,306	2,858,959	2,813,959	2,776,005	(37,954)
b)	Fringe Benefits					
200	Purchase of Services	18,658,379	29,684,466	33,178,383	32,071,556	(1,106,827)
300	Materials and Supplies	28,935	52,654	52,654	46,654	(6,000)
400	Equipment	19,724	27,500	27,500	35,000	7,500
500	Contributions, Indemnities and Taxes	51,042,000	56,821,000	56,821,000	59,637,000	2,816,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		72,109,344	89,444,579	92,893,496	94,566,215	1,672,719

<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	18,838,698	19,004,637	19,004,637	19,004,637	
07	Hotel Tax	50,542,000	56,321,000	56,321,000	59,137,000	2,816,000
08	Grants Revenue	2,053,825	10,513,351	13,962,268	12,574,316	(1,387,952)
10	Community Development	674,821	3,605,591	3,605,591	3,850,262	244,671
Total		72,109,344	89,444,579	92,893,496	94,566,215	1,672,719

<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	26	27	27	27	
10	Community Development	13	13	13	13	
Total Full Time		39	40	40	40	

<b>Summary of Part Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

**Major Objectives**

Coordinate economic development activities for the city. Provide financial and technical assistance and establish an environment in which business and commerce will be encouraged to develop. Provide development opportunities for local business and attract out-of-town business to the city.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,685,843	1,850,054	1,850,054	1,850,054	
b)	Fringe Benefits					
200	Purchase of Services	16,627,929	16,627,929	16,627,929	16,627,929	
300	Materials and Supplies	24,926	26,654	26,654	26,654	
400	Equipment					
500	Contributions, Indemnities and Taxes	500,000	500,000	500,000	500,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,838,698	19,004,637	19,004,637	19,004,637	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	26	27	27	27	
111	Part Time					
	Total	26	27	27	27	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department <b>COMMERCE</b>		No. <b>42</b>	Division <b>ECONOMIC DEVELOPMENT</b>				No. <b>03</b>	
Program <b>ECONOMIC DEVELOPMENT</b>		No. <b>111</b>	Fund <b>GENERAL</b>				No. <b>01</b>	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Accountant	37,189 - 47,818	1	1	1	1	39,846	
2	Executive Secretary/Administrative Assistant	34,560 - 44,429	1	1	1	1	43,186	
3	Administrative Officer	45,136 - 58,032	1	1	1	1	59,457	
4	Administrative/Technical Trainee	31,339 - 40,291		2	2	2	62,678	
5	Assistant Managing Director	42,640 - 97,375	6	6	6	6	467,598	
6	Chief of Staff	95,000	1	1	1	1	95,000	
7	Clerk Typist I	26,042 - 27,809	1	1	1	1	26,042	
8	Clerk 3	33,489 - 36,542	1	1	1	1	33,489	
9	Deputy Mayor for Econ Dev Plan/Director of Commercial	164,000	1	1	1	1	164,000	
10	Deputy Director for Neighborhood & Business Services	131,758	1	1	1	1	115,000	
11	Deputy Director of Commerce	131,758	1	1	1	1	131,758	
12	Director of Business Services	102,500	1	1	1	1	102,500	
13	Director of Finance & Administration	97,375	1	1	1	1	97,375	
14	Economic Analyst	37,000	1	1	1	1	37,000	
15	Executive Director - Office of Economic Opportunity	138,375	1	1	1	1	138,375	
16	Executive Assistant	57,269 - 73,632	1	1	1	1	75,057	
17	Information Management Analyst 3	49,054 - 63,055	1	1	1	1	64,480	
18	Minority Business Enterprise Coordinator	57,269 - 73,632	2	2	2	2	140,532	
19	Minority Business Enterprise Specialist 2	44,035 - 56,617	3	2	2	2	102,077	
	Transfer from CDBG						49,200	
	Transfer to Water						(74,257)	
	Transfer to CDBG						(121,119)	
<b>Total Gross Requirements</b>			<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>1,849,274</b>	
Plus: Earned Increment							453	
Plus: Longevity							327	
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>1,850,054</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	26	1,680,088	27	1,850,054	27	27	1,850,054		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		449							
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		5,306							
10	Signing Bonus Payments									
	<b>Total</b>	<b>26</b>	<b>1,685,843</b>	<b>27</b>	<b>1,850,054</b>	<b>27</b>	<b>27</b>	<b>1,850,054</b>		

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
COMMERCE		42	ECONOMIC DEVELOPMENT		03	
Program		No.	Fund		No.	
ECONOMIC DEVELOPMENT		111	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		180			
210	Postal Services		150			
211	Transportation	643	465	1,185	1,185	
212	Return of Fugitives					
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	30	60	30	30	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,608,409	1,611,448	1,611,448	1,611,448	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		250			
256	Seminar & Training Sessions		685	325	325	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		1,875	1,875	1,875	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	15,018,747	15,012,816	15,012,816	15,012,816	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances	100		250	250	
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		16,627,929	16,627,929	16,627,929	16,627,929	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,436	1,861	1,702	1,702	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	16	66	672	66	(606)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	342	395	395	395	
320	Office Materials & Supplies	6,468	6,299	6,299	6,500	201
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	15,006	16,485	16,038	16,038	
325	Printing	1,658	1,548	1,548	1,953	405
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		24,926	26,654	26,654	26,654	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department COMMERCE		No. 42	Division ECONOMIC DEVELOPMENT		No. 03	
Type of Service ECONOMIC DEVELOPMENT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,608,409	1,611,448	1,611,448	1,611,448	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	International Visitors Council	162,000	162,000	162,000	International Economic Development	
250	PIDC	1,294,448	1,294,448	1,294,448	Economic Stimulus	
250	Econsult	71,716	75,000	75,000	OEO Disparity Study	
250	Avenue of the Arts	80,000	80,000	80,000	Program Management & Promotional Services	
250	Sterling	245			Background Check	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund HOTEL TAX	No. 07

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	50,542,000	56,321,000	56,321,000	59,137,000	2,816,000
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		50,542,000	56,321,000	56,321,000	59,137,000	2,816,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	25,207	79,814	34,814	34,814	
b)	Fringe Benefits					
200	Purchase of Services	2,028,618	10,433,537	13,927,454	12,539,502	(1,387,952)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,053,825	10,513,351	13,962,268	12,574,316	(1,387,952)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	Federal	Economic Development Initiatives	G42283
	State	Award Period	Type of Grant
	Other Govt.	April 28, 2011 - April 27, 2016	Reimbursement
	Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

Streetscape Project for Commercial Corridor on 52nd Street

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	487,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	487,000				

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal	487,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	487,000				

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Neighborhood Transformation Initiative	Grant Number G42519
<i>Federal</i>	Award Period July 1, 2008 - June 30, 2015	Type of Grant Reimbursement
<i>State</i>		
<input checked="" type="checkbox"/> <i>Other Govt.</i>		
<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

**Grant Objective**

Rebuilding and preservation of Philadelphia's Neighborhoods

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	1,150,599		409,422	409,422	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,150,599</b>		<b>409,422</b>	<b>409,422</b>	

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State					
300	Other Governments	1,150,599		409,422	409,422	
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,150,599</b>		<b>409,422</b>	<b>409,422</b>	

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title New Communities Program - Main Street & Mariposa Food	Grant Number G42556
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2005 - June 30, 2014	Type of Grant Reimbursement
<input type="checkbox"/> State	<b>Matching Requirements</b>	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

**Grant Objective**

Planning, development and revitalization of Main Street Commercial Corridor

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services	25,207	34,814	34,814	34,814	
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	287,723	433,537	446,230	465,186	18,956
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>312,930</b>	<b>468,351</b>	<b>481,044</b>	<b>500,000</b>	<b>18,956</b>

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal					
200	State	312,930	468,351	481,044	500,000	18,956
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>312,930</b>	<b>468,351</b>	<b>481,044</b>	<b>500,000</b>	<b>18,956</b>

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	Brownfield Economic Development Initiative (BEDI)	G42568
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	December 3, 2011 - November 15, 2016	Reimbursement
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

**Grant Objective**

Environmental Assessment and Remediation

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			2,000,000		(2,000,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			2,000,000		(2,000,000)

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)					
100	Federal			2,000,000		(2,000,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			2,000,000		(2,000,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)					
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	Coastal Zone Management	G42572
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>		
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	75,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	75,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,000				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title Elm Street Program	Grant Number G42708
<input type="checkbox"/> Federal	July 1, 2005 - June 30, 2014	Type of Grant Reimbursement
<input checked="" type="checkbox"/> State		
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

**Matching Requirements**

**Grant Objective**

Revitalization of older Historic Philadelphia Neighborhoods

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		45,000			
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		45,000			

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		45,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		45,000			

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<b>X</b>	<i>Federal</i>	ARRA - Energy Efficiency and Conservation Block Grant - Retrofit	G42754
	<i>State</i>	Award Period	Type of Grant
	<i>Other Govt.</i>	June 3, 2010 - November 1, 2014	Reimbursement
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	250		3,000,000	1,593,092	(1,406,908)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>250</b>		<b>3,000,000</b>	<b>1,593,092</b>	<b>(1,406,908)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	250		3,000,000	1,593,092	(1,406,908)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>250</b>		<b>3,000,000</b>	<b>1,593,092</b>	<b>(1,406,908)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title William Penn	Grant Number G42L17
<i>Federal</i>	Award Period March 3, 2009 - March 2, 2011	Type of Grant Advance & Reimbursement
<i>State</i>		
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

**Grant Objective**

Redesign and improvement for the City permit process

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	28,046		71,802	71,802	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>28,046</b>		<b>71,802</b>	<b>71,802</b>	

<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	28,046		71,802	71,802	
	<b>Total</b>	<b>28,046</b>		<b>71,802</b>	<b>71,802</b>	

<b>Summary of Positions</b>						
Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<b>X</b> Federal	Various	
State	Award Period	Type of Grant
Other Govt.		
Local (Non-Govt.)	<b>Matching Requirements</b>	

**Grant Objective**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		10,000,000	8,000,000	10,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		10,000,000	8,000,000	10,000,000	2,000,000

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		10,000,000	8,000,000	10,000,000	2,000,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		10,000,000	8,000,000	10,000,000	2,000,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	649,256	929,091	929,091	891,137	(37,954)
b)	Fringe Benefits					
200	Purchase of Services	1,832	2,623,000	2,623,000	2,904,125	281,125
300	Materials and Supplies	4,009	26,000	26,000	20,000	(6,000)
400	Equipment	19,724	27,500	27,500	35,000	7,500
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	674,821	3,605,591	3,605,591	3,850,262	244,671

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	13	13	13	
111	Part Time					
	Total	13	13	13	13	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
COMMERCE		42	ECONOMIC DEVELOPMENT				03	
Program		No.	Fund				No.	
ECONOMIC DEVELOPMENT		111	COMMUNITY DEVELOPMENT				10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Assistant	38,700	1	1	1	1	38,700	
2	Business Organizer	57,562	1	1	1	1	57,562	
3	Commercial Corridor Business Organizer	52,688	1	1	1	1	52,688	
4	Contracts Audit Supervisor	57,269 - 73,632	1	1	1	1	75,257	
5	Contracts Manager/Safety Officer	60,269	1	1	1	1	60,269	
6	Deputy Director of Development Services	75,000	1	1	1	1	75,000	
7	Economic Development Contract Administrator	57,269 - 73,632	2	2	2	2	150,114	
8	Fiscal Compliance Analyst	51,643	1	1	1	1	51,643	
9	Immigrant Communities	69,700	1					
10	Program Manager	48,449	1	1	1	1	48,449	
11	Senior Manager - Economic Development Initiatives	71,369	1	1	1	1	71,369	
12	Senior Manager - Empowerment Zone	71,369	1	1	1	1	71,369	
13	Senior Manager - Empowerment Zone	61,500		1	1	1	61,500	
	Transfer from General Fund						121,119	
	Transfer to General Fund (Sr. Mgr EZ)						(49,200)	
	Lumo Sum Payments						5,298	
<b>Total Gross Requirements</b>			<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>891,137</b>	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>891,137</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	649,256	13	929,091	13	13	885,839	(43,252)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.							5,298	5,298	
10	Signing Bonus Payments									
<b>Total</b>		<b>13</b>	<b>649,256</b>	<b>13</b>	<b>929,091</b>	<b>13</b>	<b>13</b>	<b>891,137</b>	<b>(37,954)</b>	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department COMMERCE	No. 42	Division ECONOMIC DEVELOPMENT	No. 03
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,832	6,000	6,000	6,000	
250	Professional Services		2,617,000	2,617,000	2,898,125	281,125
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	1,832	2,623,000	2,623,000	2,904,125	281,125

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CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2015 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
COMMERCE		42	ECONOMIC DEVELOPMENT		03	
Program		No.	Fund		No.	
ECONOMIC DEVELOPMENT		111	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	4,009	26,000	26,000	20,000	(6,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	4,009	26,000	26,000	20,000	(6,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		27,500	27,500	35,000	7,500
428	Vehicles					
430	Furniture & Furnishings	19,724				
499	Other Equipment (not otherwise classified)					
	Total	19,724	27,500	27,500	35,000	7,500

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department COMMERCE		No. 42	Division ECONOMIC DEVELOPMENT		No. 03	
Type of Service ECONOMIC DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		2,617,000	2,617,000	2,898,125	281,125
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Community stakeholders		2,617,000	2,898,125	Various community projects.	

71-53N



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	2,495,132	2,995,499	2,995,499	2,995,499	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,495,132	2,995,499	2,995,499	2,995,499	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department COMMERCE	No. 42	Division PIDC CONTRACT SERVICES	No. 05
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,495,132	2,995,499	2,995,499	2,995,499	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,495,132	2,995,499	2,995,499	2,995,499	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		2,583,000	2,583,000	2,583,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		2,583,000	2,583,000	2,583,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
--	--

Department COMMERCE	No. 42	Division NEIGHBORHOOD PROGRAMS	No. 09
Program ECONOMIC DEVELOPMENT	No. 111	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		2,583,000	2,583,000	2,583,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		2,583,000	2,583,000	2,583,000	

CITY OF PHILADELPHIA

ORGANIZATION CHART

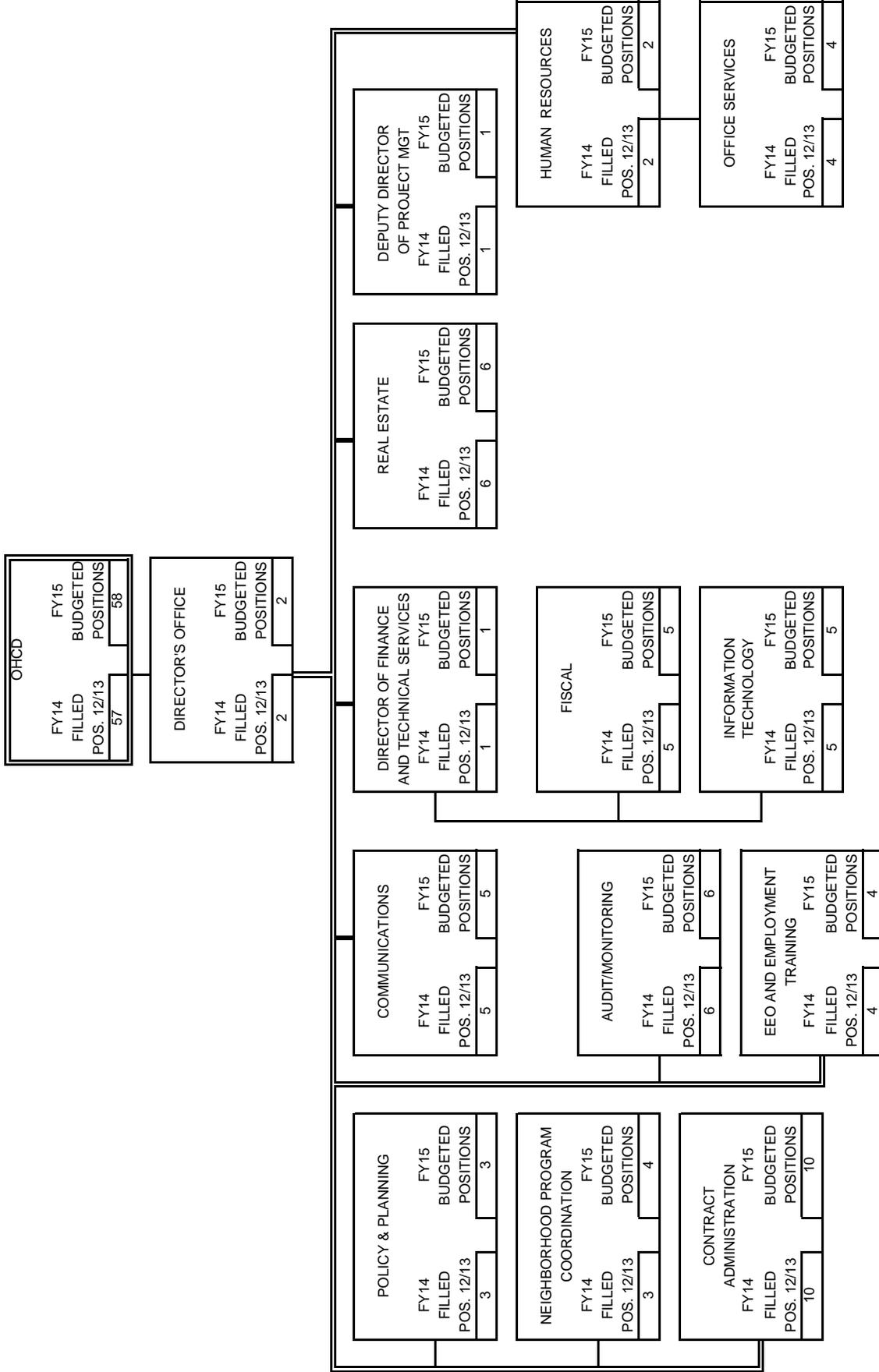
FISCAL 2015 OPERATING BUDGET

Department

OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

No.

06





**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY BY FUND**

Department								No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT								06
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	2,520,000	3,020,000	3,020,000	3,020,000	
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	320,191					
		Total	2,840,191	3,020,000	3,020,000	3,020,000		
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	319,634	427,000	427,000		(427,000)
		b)	Fringe Benefits	280,918				
		200	Purchase of Services	61,464,094	90,174,000	90,174,000	92,794,000	2,620,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	62,064,646	90,601,000	90,601,000	92,794,000	2,193,000	
10	COMMUNITY DEVELOPMENT	100	Employee Compensation					
		a)	Personal Services	2,427,607	4,622,819	4,622,819	4,478,764	(144,055)
		b)	Fringe Benefits					
		200	Purchase of Services	33,949,130	44,353,231	44,353,231	45,171,438	818,207
		300	Materials and Supplies	136,940	180,000	180,000	231,000	51,000
		400	Equipment	13,508	50,000	50,000	50,000	
		500	Contributions, etc.					
	800	Payments to Other Funds	19,995	30,000	30,000	30,000		
		Total	36,547,180	49,236,050	49,236,050	49,961,202	725,152	
12	HOUSING TRUST FUND	100	Employee Compensation					
		a)	Personal Services	700,000	950,000	950,000	1,250,000	300,000
		b)	Fringe Benefits					
		200	Purchase of Services	13,288,724	20,550,000	20,550,000	19,250,000	(1,300,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total	13,988,724	21,500,000	21,500,000	20,500,000	(1,000,000)	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,447,241	5,999,819	5,999,819	5,728,764	(271,055)
		b)	Fringe Benefits	280,918				
		200	Purchase of Services	111,221,948	158,097,231	158,097,231	160,235,438	2,138,207
		300	Materials and Supplies	136,940	180,000	180,000	231,000	51,000
		400	Equipment	13,508	50,000	50,000	50,000	
		500	Contributions, etc.					
	800	Payments to Other Funds	340,186	30,000	30,000	30,000		
		Total	115,440,741	164,357,050	164,357,050	166,275,202	1,918,152	

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2015 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b><u>COMMUNITY DEVELOPMENT FUND</u></b>						
<b><u>EXECUTIVE DIRECTION (01)</u></b>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(7,145)		(5,000)			(12,145)
FULL FUNDING OF ANNUAL REQUIREMENTS		8,000				8,000
<b>TOTAL EXECUTIVE DIRECTION</b>	<b>(7,145)</b>	<b>8,000</b>	<b>(5,000)</b>			<b>(4,145)</b>
<b><u>OPERATIONS MANAGEMENT (02)</u></b>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(49,031)	(90,500)				(139,531)
FULL FUNDING OF ANNUAL REQUIREMENTS			56,000			56,000
<b>TOTAL OPERATIONS MANAGEMENT</b>	<b>(49,031)</b>	<b>(90,500)</b>	<b>56,000</b>			<b>(83,531)</b>
<b><u>PROGRAM MANAGEMENT (03)</u></b>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS	(87,879)	(25,000)				(112,879)
<b>TOTAL PROGRAM MANAGEMENT</b>	<b>(87,879)</b>	<b>(25,000)</b>				<b>(112,879)</b>
<b><u>CONTRACT SERVICES (05)</u></b>						
FULL FUNDING OF ANNUAL REQUIREMENTS		925,707				925,707
<b>TOTAL CONTRACT SERVICES</b>		<b>925,707</b>				<b>925,707</b>
<b><u>TOTAL COMMUNITY DEVELOPMENT FUND</u></b>	<b>(144,055)</b>	<b>818,207</b>	<b>51,000</b>			<b>725,152</b>
<b><u>HOUSING TRUST FUND</u></b>						
REDUCED FUNDING OF ANNUAL REQUIREMENTS		(1,300,000)				(1,300,000)
FULL FUNDING OF ANNUAL REQUIREMENTS	300,000					300,000
<b><u>TOTAL HOUSING TRUST FUND</u></b>	<b>300,000</b>	<b>(1,300,000)</b>				<b>(1,000,000)</b>

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2015 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT						06
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>GRANTS REVENUE FUND</b>						
<u>CONTRACT SERVICES (05)</u>						
INCREASED FUNDING FOR ANNUAL REQUIREMENTS						
1) Section 108		1,900,000				1,900,000
2) American Recovery and Reinvestment Act (NSP2)		300,000				300,000
3) Recycling Agreement		1,250,000				1,250,000
4) Neighborhood Stabilization Program (FED)		2,600,000				2,600,000
5) Interim Construction		1,500,000				1,500,000
REDUCED FUNDING FOR ANNUAL REQUIREMENTS						
6) Home Investment Fund	(214,000)	(1,701,000)				(1,915,000)
7) Housing Opportunities for Persons with Aids	(213,000)	(1,004,000)				(1,217,000)
8) Neighborhood Transformation Initiatives		(100,000)				(100,000)
9) ARRA-EECBG-Retrofit Loans		(175,000)				(175,000)
10) Neighborhood Revitalization and Elimination of Blight		(450,000)				(450,000)
11) Financing Adjustment Factor Fund		(1,500,000)				(1,500,000)
<b>TOTAL GRANTS REVENUE FUND</b>	<b>(427,000)</b>	<b>2,620,000</b>				<b>2,193,000</b>



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department <b>OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT</b>	No. <b>06</b>
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	57	3,426,189	60	4,918,661	57	58	4,668,764	(2)	(249,897)
2	Part Time									
3	Temporary and Seasonal				57,158			36,000		(21,158)
4	Fees to Board Members									
5	Regular Overtime		13,972		24,000			24,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		7,080							
10	Pro for Inc Grant Funding				1,000,000			1,000,000		
	<b>Total</b>	<b>57</b>	<b>3,447,241</b>	<b>60</b>	<b>5,999,819</b>	<b>57</b>	<b>58</b>	<b>5,728,764</b>	<b>(2)</b>	<b>(271,055)</b>

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time									
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
	<b>Total</b>									

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

The Executive Division of the Office of Housing and Community Development is responsible for providing direction and focus for the Community Development Block Program by establishing both programmatic and organizational objectives and the strategies to fulfill those objectives.

The objectives to be achieved by the division include:

- 1) Developing housing and community development programs focusing on planning at the neighborhood level.
- 2) Determine available resources and preparing applications for funding.
- 3) Disseminating information on government regulations and trends affecting housing programs and related community development issues to both community and other governmental bodies.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,133,488	2,188,066	2,188,066	2,180,921	(7,145)
b)	Fringe Benefits					
200	Purchase of Services	92,694	160,000	160,000	168,000	8,000
300	Materials and Supplies	39,371	90,000	90,000	85,000	(5,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	19,995	30,000	30,000	30,000	
900	Advances and Misc. Payments					
Total		1,285,548	2,468,066	2,468,066	2,463,921	(4,145)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	26	26	26	26	
111	Part Time					
Total		26	26	26	26	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
OFFICE OF HOUSING & COMMUNITY DEV			06	EXECUTIVE DIRECTION			01	
Program			No.	Fund			No.	
HOUSING & COMMUNITY DEVELOPMENT			551	COMMUNITY DEVELOPMENT			10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>DIRECTOR'S OFFICE</u></b>								
1	Director of Housing and Community Development	133,250	1	1	1	1	133,250	
2	Executive Assistant	59,132	1	1	1	1	59,132	
3	Deputy Director for Project Management	97,375	1	1	1	1	97,375	
			3	3	3	3	289,757	
<b><u>FISCAL</u></b>								
4	Account Clerk	28,828-31,368	1	1	1	1	32,193	
5	Accountant	38,119-49,013	1	1	1	1	49,838	
6	Accounting Section Supervisor	57,269-73,632	1	1	1	1	74,857	
7	Director of Finance and Technical Services	79,243-98,021	1	1	1	1	99,446	
8	Housing Budget Analyst	50,280-64,631	1	1	1	1	65,456	
9	Word Processing Specialist II	27,991-30,424	1	1	1	1	31,249	
			6	6	6	6	353,039	
<b><u>COMMUNICATIONS</u></b>								
10	Administrative Technician	27,858-35,818	1		1	1	31,837	1
11	Clerk 3	30,650-35,445		1				(1)
12	Communications Director	61,399-78,938	1	1	1	1	78,938	
13	Graphic Design Specialist	42,789-47,319	1	1	1	1	47,944	
14	Public Relations Specialist 1	43,224-55,573	1	1	1	1	49,402	
15	Word Processing Specialist II	27,991-30,424	1	1	1	1	29,621	
			5	5	5	5	237,742	
<b><u>PLANNING</u></b>								
16	Deputy Director	111,725	1	1	1	1	111,725	
17	Historic Preservation Planner II	50,280-64,631	1	1	1	1	65,256	
18	Housing Program Analyst	45,136-58,032	1	1	1	1	70,898	
			3	3	3	3	247,879	
<b><u>HOUSING INFORMATION TECHNOLOGY SVCS</u></b>								
19	Applications Administrator	53,497-68,775	1	1	1	1	69,800	
20	Information Technology Manager	72,987-93,842	1	1	1	1	95,067	
21	Lan Administrator	53,497-68,775	1	1	1	1	69,800	
22	Network Technology Analyst	45,136-58,032	1	1	1	1	58,657	
23	Program Analyst II	45,136-58,032	1	1	1	1	58,857	
			5	5	5	5	352,181	
<b><u>EEO AND EMPLOYMENT TRAINING</u></b>								
24	Administrative Technician	27,858-35,818	1	1	1	1	37,243	
25	Clerk 3	30,650-33,445	1	1	1	1	32,809	
26	Compliance Director	57,269-73,632	1	1	1	1	74,257	
27	Equal Employment Monitor	35,356-45,457	1	1	1	1	35,356	
			4	4	4	4	179,665	
	<b>TOTAL</b>		26	26	26	26	1,660,263	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		26	26	26	26	1,660,263	
	TEMPORARY AND SEASONAL						16,000	
	OVERTIME						4,000	
	PROVISION FOR INCREASED GRANT FUNDING						500,000	
Total Gross Requirements			26	26	26	26	2,180,263	
Plus: Earned Increment							586	
Plus: Longevity							72	
Less: Vacancy Allowance								
Total Budget Request							2,180,921	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	26	1,128,728	26	1,662,009	26	26	1,660,921	(1,088)	
2	Part Time									
3	Temporary and Seasonal				22,057			16,000	(6,057)	
4	Fees to Board Members									
5	Regular Overtime		2,769		4,000			4,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		1,991							
10	Pro for increase in Grant Funding				500,000			500,000		
Total		26	1,133,488	26	2,188,066	26	26	2,180,921	(7,145)	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	EXECUTIVE DIRECTION		01	
Program		No.	Fund		No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	14,440	40,000	40,000	25,000	(15,000)
250	Professional Services	70,000	80,000	80,000	80,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	5,000	10,000	10,000	10,000	
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	1,836	5,000	5,000	3,000	(2,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,418				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000	25,000	50,000	25,000
Total		92,694	160,000	160,000	168,000	8,000

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division EXECUTIVE DIRECTION	No. 01
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	434				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,906	5,000	5,000	5,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	29,400	60,000	60,000	30,000	(30,000)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	631				
399	Other Materials & Supplies (not otherwise classified)		25,000	25,000	50,000	25,000
Total		39,371	90,000	90,000	85,000	(5,000)

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division EXECUTIVE DIRECTION		No. 01	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	75,000	90,000	90,000	90,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	GRAPHICS ARTS CONSULTANT AND TRANSLATION SERVICE	70,000	80,000	80,000	Graphic Arts consultant is required to plan, design and produce a wide range of public information material for Community Development Block Grant Program. A translator is used to translate brochures and public information.	
253	BALLAD SPAHR ANDREWS & INGERSOLL	5,000	10,000	10,000	Legal Services	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

The Operations Management Division seeks to provide the most effective management control of the activity and daily operations of the Office of Housing and Community Development under the Uniform Program Management System.

The objectives is to be achieved under the division include:

- 1) Developing and maintaining information systems for monitoring the Community Development Block Grant program.
- 2) overseeing auditing program for major delegate agencies and sub-recipients.
- 3) Providing coordinated office services for effective in-house operations.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,035,800	2,105,914	2,105,914	2,056,883	(49,031)
b)	Fringe Benefits					
200	Purchase of Services	541,284	874,500	874,500	784,000	(90,500)
300	Materials and Supplies	97,569	90,000	90,000	146,000	56,000
400	Equipment	13,508	50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,688,161	3,120,414	3,120,414	3,036,883	(83,531)

**Summary of Positions**

Code (1)	Category (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Positions (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Positions (6)	Increase (Decrease) Col. 6 less Col. 4 (7)
101	Full Time	25	27	25	26	(1)
111	Part Time					
Total		25	27	25	26	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02			
Program		No.	Fund		No.			
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>AUDITING/MONITORING</u></b>								
1	Contract Audit Supervisor	57,269-73,632	1	1	1	1	74,857	
2	Housing Program Analyst	45,136-58,032	2	3	2	2	110,234	(1)
3	Monitoring Director	69,998-89,994	1	1	1	1	91,019	
4	Senior Contract Auditor	50,280-64,632	1	1	1	1	65,456	
5	Word Processing Specialist II	27,991-30,424	1	1	1	1	29,621	
			6	7	6	6	371,187	(1)
<b><u>NEIGHBORHOOD PROGRAM COORDINATION</u></b>								
6	Neighborhood Program Director	72,987-93,842	1	1	1	1	95,267	
7	Neighborhood Program Coordinator II	38,574-49,589	2	3	2	3	148,262	
			3	4	3	4	243,529	
<b><u>CONTRACT ADMINISTRATOR</u></b>								
8	Contract Administrator	69,998-89,994	1	1	1	1	91,019	
9	Housing Contract Analyst	45,136-58,032	4	4	4	3	169,291	(1)
10	Housing Program Monitor Supervisor	57,269-73,632	1	1	1	1	74,657	
11	IDIS Program Administrator	53,497-68,775				1	68,775	1
12	Senior Contract Analyst	50,280-64,631	2	2	2	2	130,912	
13	Word Processing Specialist II	27,331-30,424	2	2	2	2	61,270	
			10	10	10	10	595,924	
<b><u>OFFICE SERVICES</u></b>								
14	Account Clerk	28,825-31,368	1	1	1	1	32,993	
15	Administrative Officer	47,471-61,026	1	1	1	1	62,651	
16	Clerk IIII	30,650-33,445	1		1	1	32,519	1
17	Office Service Clerk	27,991-30,424		1				(1)
18	Office Service Technician	31,472-34,376	1	1	1	1	35,401	
			4	4	4	4	163,564	
<b><u>HUMAN RESOURCES</u></b>								
19	Confidential Secretary	36,776-47,278	1	1	1	1	48,103	
20	Human Resources Manager	69,998-89,994	1	1	1	1	91,219	
			2	2	2	2	139,322	
<b>TOTAL</b>			25	27	25	26	1,513,526	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT				02	
Program		No.	Fund				No.	
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT				10	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		25	27	25	26	1,513,526	(1)
	TEMPORARY AND SEASONAL						20,000	
	OVERTIME						20,000	
	PROVISION FOR INCREASED GRANT FUNDING						500,000	
Total Gross Requirements			25	27	25	26	2,053,526	(1)
Plus: Earned Increment							2,592	
Plus: Longevity							765	
Less: Vacancy Allowance								
Total Budget Request							2,056,883	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	25	1,019,508	27	1,557,952	25	26	1,516,883	(41,069)	(1)
2	Part Time									
3	Temporary and Seasonal				27,962			20,000	(7,962)	
4	Fees to Board Members									
5	Regular Overtime		11,203		20,000			20,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		5,089							
10	Pro for increase in Grant Funding				500,000			500,000		
Total		25	1,035,800	27	2,105,914	25	26	2,056,883	(49,031)	(1)

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	OPERATIONS MANAGEMENT		02	
Program		No.	Fund		No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	13,156	10,000	10,000	13,500	3,500
210	Postal Services	40,175	30,000	30,000	40,000	10,000
211	Transportation	938	1,000	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	934	20,000	20,000	20,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	646	1,500	1,500	1,000	(500)
231	Overtime Meals					
240	Advertising & Promotional Activities	37,251	40,000	40,000	40,000	
250	Professional Services	53,521	170,000	170,000	100,000	(70,000)
251	Professional Svcs. - Information Technology	2,192	40,000	40,000	10,000	(30,000)
252	Accounting & Auditing Services					
253	Legal Services	401				
254	Mental Health & Mental Retardation Services					
255	Dues	4,493	4,000	4,000	5,000	1,000
256	Seminar & Training Sessions	6,134	8,000	8,000	8,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	29,173	40,000	40,000	35,000	(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	48,828	60,000	60,000	60,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	303,442	425,000	425,000	400,000	(25,000)
285	Rents - Other				500	500
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		25,000	25,000	50,000	25,000
Total		541,284	874,500	874,500	784,000	(90,500)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division OPERATIONS MANAGEMENT	No. 02
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,392	2,000	2,000	2,500	500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	61,686	60,000	60,000	60,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	30,125			30,000	30,000
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	3,366	3,000	3,000	3,500	500
399	Other Materials & Supplies (not otherwise classified)		25,000	25,000	50,000	25,000
Total		97,569	90,000	90,000	146,000	56,000

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	1,974	5,000	5,000	5,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	1,175				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	8,300	20,000	20,000	20,000	
428	Vehicles					
430	Furniture & Furnishings	1,361				
499	Other Equipment (not otherwise classified)	698	25,000	25,000	25,000	
Total		13,508	50,000	50,000	50,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division OPERATIONS MANAGEMENT		No. 02	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	56,114	210,000	210,000	110,000	(100,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	CONSULTANTS	53,521	170,000	100,000	Consultants services including the City's Mortgage Foreclosure Diversion Program.	
251	PROFESSIONAL SERVICES - INFORMATION TECHNOLOGY	2,192	40,000	10,000	Consulting services will be required as we seek to replace or update applications and equipment. The tentative list of activities is Cross Accounting Software(Housing) Mortgage Management Service, AS400 Migration to Wintel Platform, Microsoft Exchange to Lotus Notes(PRA) and Data Center Consolidation(Housing).	
253	LEGAL SERVICES	401			Legal Services	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

The Program Management Division of the Office of Housing and Community development is responsible for managing the inventory of vacant and surplus City owned properties and land.

The objectives to be achieved by this division include:

- 1) Accepting request for property from the public, developers and non-profit corporations
- 2) Disposing of properties to the public or others consistent with established policy.
- 3) Staffing of the Vacant Property Review Committee VPRC.
- 4) Maintaining the inventory of surplus City-owned property.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	258,319	328,839	328,839	240,960	(87,879)
b)	Fringe Benefits					
200	Purchase of Services	26,500	50,000	50,000	25,000	(25,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		284,819	378,839	378,839	265,960	(112,879)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	7	6	6	(1)
111	Part Time					
Total		6	7	6	6	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.
OFFICE OF HOUSING & COMMUNITY DEV		06	PROGRAM MANAGEMENT		03
Program		No.	Fund		No.
HOUSING & COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REAL ESTATE</b>								
1	Clerk 3	30,650-33,445	4	4	4	4	129,141	
2	Director of Real Estate Operations	69,998-89,994		1				(1)
3	Housing Rehab Inspector	36,562-40,251	1		1	1	36,562	1
4	Housing Rehab Specialist	34,684-38,112		1				(1)
5	Real Estate Operations Manager	57,269-73,632	1		1	1	75,257	1
6	Real Estate Supervisor	50,280-64,631		1				(1)
			6	7	6	6	240,960	(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division PROGRAM MANAGEMENT	No. 03
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TOTAL PERMANENT FULL TIME		6	7	6	6	240,960	(1)
Total Gross Requirements			6	7	6	6	240,960	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							240,960	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	258,319	7	321,700	6	6	240,960	(80,740)	(1)
2	Part Time									
3	Temporary and Seasonal				7,139				(7,139)	
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		6	258,319	7	328,839	6	6	240,960	(87,879)	(1)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	PROGRAM MANAGEMENT		03	
Program		No.	Fund		No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	COMMUNITY DEVELOPMENT		10	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	26,500	50,000	50,000	25,000	(25,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		26,500	50,000	50,000	25,000	(25,000)

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division PROGRAM MANAGEMENT		No. 03	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	26,500	50,000	50,000	25,000	(25,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	APPRAISALS	26,500	50,000	25,000	Appraisals as needed for maintaining the inventory of vacant land and surplus city owned properties.	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	1,019,634	1,377,000	1,377,000	1,250,000	(127,000)
b)	Fringe Benefits	280,918				
200	Purchase of Services	110,561,470	138,512,731	138,512,731	139,258,438	745,707
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	320,191				
900	Advances and Misc. Payments					
Total		112,182,213	139,889,731	139,889,731	140,508,438	618,707

<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL FUND	2,840,191	3,020,000	3,020,000	3,020,000	
08	GRANTS REVENUE	62,064,646	72,101,000	72,101,000	72,794,000	693,000
10	COMMUNITY DEVELOPMENT	33,288,652	43,268,731	43,268,731	44,194,438	925,707
12	HOUSING TRUST FUND	13,988,724	21,500,000	21,500,000	20,500,000	(1,000,000)
Total		112,182,213	139,889,731	139,889,731	140,508,438	618,707

<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						

<b>Summary of Part Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Part Time						

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GENERAL	No. 01

**Major Objectives**

Support for housing and community development activities, housing production (creation of new housing units through vacant structure rehabilitation or new housing construction); housing preservation (the maintenance and upgrading of existing housing stock which is occupied or suitable for occupancy). Housing activities such as rental assistance and other activities for homeless persons and persons with special needs; public social services; employment and training and community economic program and services.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	2,520,000	3,020,000	3,020,000	3,020,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	320,191				
900	Advances and Misc. Payments					
Total		2,840,191	3,020,000	3,020,000	3,020,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,520,000	3,020,000	3,020,000	3,020,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		2,520,000	3,020,000	3,020,000	3,020,000	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,520,000	3,020,000	3,020,000	3,020,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	GREENING	2,390,000	2,390,000	2,390,000	Greening projects to stabilize vacant lots, streets tree maintenance and tree plantings, education and technical assistance to support community.	
250	SETTLEMENT GRANTS	110,500	100,000	100,000	Provides up to \$500 in settlement assistance to low-income homebuyers in the city of Philadelphia.	
250	TANGELED TITLE FUND	19,500	30,000	30,000	To help resolve title problems which prevent occupants from obtaining loans & grants for repairs or the smooth transfer of the residence.	
250	CHILD CARE FACILITIES FUND		500,000	500,000	To provide grants to non-profits child care operators to make physical improvements to their facilities, with the goal of achieving and/or maintaining a state license.	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

**Major Objectives**

Support for housing and community development activities including: housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction): housing preservation (the maintenance and upgrading existing stock which is occupied or suitable for occupancy): housing activities such as rental assistance and other activities for homeless persons and persons with special needs: public and social services: employment and training and community development programs and services.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	319,634	427,000	427,000		(427,000)
b)	Fringe Benefits	280,918				
200	Purchase of Services	61,464,094	71,674,000	71,674,000	72,794,000	1,120,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		62,064,646	72,101,000	72,101,000	72,794,000	693,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD REVITALIZATION & ELIMINATION OF BLIGHT	Grant Number VARIOUS	Index Code 062001
<input checked="" type="checkbox"/> Federal	Award Period 7/1/14-COMPLETION	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

The Commonwealth of Pennsylvania has provided for housing and facility rehabilitations as well as other activities for the past fifteen years. The Commonwealth has recognized the need to provide support for the stabilization of communities within its boundaries and has contributed funding for those to OHCD and the Commerce Department to aid programs. Funds are allocated to the programs listed on the following pages.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	4,331,438	750,000	750,000	300,000	(450,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>4,331,438</b>	<b>750,000</b>	<b>750,000</b>	<b>300,000</b>	<b>(450,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	4,331,438	750,000	750,000	300,000	(450,000)
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>4,331,438</b>	<b>750,000</b>	<b>750,000</b>	<b>300,000</b>	<b>(450,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,331,438	750,000	750,000	300,000	(450,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	EMERGENCY REPAIR		750,000		Funds will be used by eligible low income homeowners for emergency plumbing and electrical repairs.	
250	ELM ST. REVITALIZATION	261,829			Assist communities to structure and implement a comprehensive approach to promote both sound land use and revitalization.	
250	ADAPTIVE MODIFICATION	5,249			Funds to be used for the modifications needed in residences of income-eligible persons.	
250	OHCD ADMINISTRATIVE COSTS	75,600			Funds to be used for financial and compliance audit requirements set forth in DECD grants.	
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	3,988,760			Provision for roof and structural repair services as well as plumbing systems.	
250	OHCD RESERVE APPROPRIATIONS			300,000	Appropriations reserve to re-establish award amounts that have been liquidated or have not yet been obligated in the City's accounting system.	

71-53N

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	HOME INVESTMENT FUND	M14MC420203	062004
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/1/14-COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV	
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

**Grant Objective**

The Office of Housing and Community Development expects to receive funding for a program called the Federal Home Investment Program. These resources will be used in conjunction with other housing funds to increase the level of affordable housing in the City of Philadelphia.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	99,843	214,000	214,000		(214,000)
100 b)	Fringe Benefits - Total	91,324				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,574				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,301				
	Class 190 - Pension Obligation Bonds	10,608				
	Class 191 - Pension Contributions	60,480				
	Class 192 - FICA	4,670				
	Class 193 - Health / Medical	12,507				
	Class 194 - Group Life	141				
	Class 195 - Group Legal	43				
200	Purchase of Services	23,462,310	26,801,000	26,801,000	25,100,000	(1,701,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>23,653,477</b>	<b>27,015,000</b>	<b>27,015,000</b>	<b>25,100,000</b>	<b>(1,915,000)</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	23,653,477	27,015,000	27,015,000	25,100,000	(1,915,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>23,653,477</b>	<b>27,015,000</b>	<b>27,015,000</b>	<b>25,100,000</b>	<b>(1,915,000)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	23,441,865	26,801,000	26,801,000	25,100,000	(1,701,000)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	3,267,729			Funds to be used for the rehabilitation of vacant properties in the designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitations of properties.	
250	NEIGHBORHOOD-BASED RENTAL	8,476,944	2,988,000	3,787,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.	
250	PHILADELPHIA HOUSING DEV CORP	141,000	130,000		Funds to be used for the administration and implementation of PHDC's housing programs.	
250	RENTAL ASSISTANCE TO THE HOMELESS	2,162,349	1,769,000	1,769,000	Funding provides housing counseling, case mgt. and rental assistance to homeless persons to provide self-sufficiency through contracts with PA Comm Real Estate Corp and Friends Rehab .	
250	NEW CONSTRUCTION	3,166,636			Program is defined as large-scale new homeownership where public investments have been made.	
250	H & S N HOUSING DEVELOPMENT FINANCING	3,785,599	2,000,000	2,000,000	Funds to be used to rehabilitate rental properties which target special needs groups.	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	474,000	436,000	536,000	Funds to be used for the administration and implementation of PRA's housing programs.	
250	HOUSING DEVELOPMENT ASSISTANCE	1,101,931			Programs provide for site improvements and related construction activities.	
250	OHCD RESERVE APPROPRIATIONS		19,214,000	16,744,000	Appropriations reserve to re-establish prior years amounts that have been liquidated or have not been obligated in the City's accounting system.	
250	HOUSING ASSISTANCE-MH/MR		264,000	264,000	Funding for the provision of rental assistance for persons receiving supportive services under programs administered by the Dept of Public Health, and Office of Behavioral Health.	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund GRANTS REVENUE		No. 08	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	HOMESTART	647,806			Funds to be used for the rehabilitation of vacant housing in designated neighborhoods for sale to eligible credit worthy buyers.	
250	HOMEOWNERSHIP REBAB	13,149			Funds provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.	
250	ACQUISITIONS/REHAB	204,722			Acquisitions through condemnation to acquire and prepare new sites for future development.	

71-53N

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	Federal	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	PA26H14F001	062010
	State	Award Period	Type of Grant	
	Other Govt.	7/1/14 - COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV	
	Local (Non-Govt.)	<b>Matching Requirements</b>		

**Grant Objective**

This is a regional grant administered by the City of Philadelphia which provides funding to organizations that support AIDS victims

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	125,421	213,000	213,000		(213,000)
100 b)	Fringe Benefits - Total	76,971				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,134				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,408				
	Class 190 - Pension Obligation Bonds	6,152				
	Class 191 - Pension Contributions	39,778				
	Class 192 - FICA	5,824				
	Class 193 - Health / Medical	21,173				
	Class 194 - Group Life	466				
	Class 195 - Group Legal	36				
200	Purchase of Services	12,594,408	10,623,000	10,623,000	9,619,000	(1,004,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>12,796,800</b>	<b>10,836,000</b>	<b>10,836,000</b>	<b>9,619,000</b>	<b>(1,217,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	12,796,800	10,836,000	10,836,000	9,619,000	(1,217,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>12,796,800</b>	<b>10,836,000</b>	<b>10,836,000</b>	<b>9,619,000</b>	<b>(1,217,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Incr. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number	Index Code
<b>X</b> Federal	SECTION 108 - VARIOUS	Various	Various
State	Award Period	Type of Grant	
Other Govt.	7/1/14 - COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV	
Local (Non-Govt.)	<b>Matching Requirements</b>		

**Grant Objective**

During 2015 the Office of Housing and Community Development will apply for Section 108 loans for implementation of all the City's housing programs

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,706,085	13,000,000	13,000,000	14,900,000	1,900,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,706,085</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>14,900,000</b>	<b>1,900,000</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	2,706,085	13,000,000	13,000,000	14,900,000	1,900,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,706,085</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>14,900,000</b>	<b>1,900,000</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL COMMONWEALTH OF PENNSYLVANIA	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

Due to instances in which the City of Philadelphia was notified of the availability of State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State		5,000,000	5,000,000	5,000,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title HOUSING AND RELATED ACTIVITIES	Grant Number	Index Code
	<i>State</i>	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV	
	<i>Other Govt.</i>	<b>Matching Requirements</b>		
	<i>Local (Non-Govt.)</i>			

**Grant Objective**

Due to instances in which the City of Philadelphia was notified of the availability of State Grants for housing related projects after the preparation of the budget, it was deemed necessary to establish special appropriations for these grant awards.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		5,000,000	5,000,000	5,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	5,000,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		5,000,000	5,000,000	5,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000,000	5,000,000	5,000,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title AMERICAN RECOVERY AND REINVESTMENT ACT	Grant Number B09MY420012	Index Code 062111
<input checked="" type="checkbox"/> Federal	Award Period 6/5/09 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

To stabilize neighborhoods and create jobs.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	76,859				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>76,859</b>				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	76,859				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>76,859</b>				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	AMERICAN RECOVERY AND REINVESTMENT ACT -NSP -2	B09LNPA0013	062112
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	2/11/10 - COMPLETION	CATEGORICAL DEP OF HOUSING & URBAN DEV	
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

**Grant Objective**

To stabilize neighborhoods by addressing foreclosures and vacancy by: 1) Homebuyer incentives, 2) Purchase and renovation, 3) Gap Financing for Market Catalyzin Anchor Development, 4) Demolition.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	61,078				
100 b)	Fringe Benefits - Total	66,539				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	610				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	603				
	Class 190 - Pension Obligation Bonds	8,553				
	Class 191 - Pension Contributions	46,913				
	Class 192 - FICA	1,747				
	Class 193 - Health / Medical	6,791				
	Class 194 - Group Life	1,320				
	Class 195 - Group Legal	2				
200	Purchase of Services	7,991,357	2,000,000	2,000,000	2,300,000	300,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>8,118,974</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,300,000</b>	<b>300,000</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	8,118,974	2,000,000	2,000,000	2,300,000	300,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>8,118,974</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,300,000</b>	<b>300,000</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD TRANSFORMATION INITIATIVES	Grant Number	Index Code 062077
<i>Federal</i>	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL BOND PROCEEDS	
<i>State</i>	<b>Matching Requirements</b>		
<b>X</b> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>			

**Grant Objective**

To revitalize Philadelphia's neighborhoods through implementing the following goals: blight elimination, blight prevention, assembling land for redevelopment neighborhood investments and leveraging resources.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	897,529	2,000,000	2,000,000	1,900,000	(100,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>897,529</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>(100,000)</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	897,529	2,000,000	2,000,000	1,900,000	(100,000)
400	Local (Non-Governmental)					
	<b>Total</b>	<b>897,529</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	<b>(100,000)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title RECYCLING AGREEMENT	Grant Number	Index Code 066000
<input type="checkbox"/> Federal	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL LOCAL GOVERNMENT	
<input checked="" type="checkbox"/> State	<b>Matching Requirements</b>		
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

Recycle receipts will be used in the restoration of blighted tax delinquent properties to the tax rolls

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,180,768	2,750,000	2,750,000	4,000,000	1,250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,180,768</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>4,000,000</b>	<b>1,250,000</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	2,180,768	2,750,000	2,750,000	4,000,000	1,250,000
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,180,768</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>4,000,000</b>	<b>1,250,000</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title NEIGHBORHOOD STABILIZATION PROGRAM (NSP)	Grant Number B08MN420002	Index Code 062008 -09F2
	<i>State</i>	Award Period 3/20/09 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV	
	<i>Other Govt.</i>	<b>Matching Requirements</b>		
	<i>Local (Non-Govt.)</i>			

**Grant Objective**

The City's NSP Plan produced by the Office of Housing and Community Development will address the devastating effects of abandoned and foreclosed properties on neighborhoods. The funds will be allocated for acquisition and resale of vacant properties in areas with a high rate of foreclosures. The Philadelphia Redevelopment Authority will implement NSP, creating partnerships with both profit and non-profit developers.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	20,957				
100 b)	Fringe Benefits - Total	29,869				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	294				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	275				
	Class 190 - Pension Obligation Bonds	4,027				
	Class 191 - Pension Contributions	21,775				
	Class 192 - FICA	987				
	Class 193 - Health / Medical	2,476				
	Class 194 - Group Life	28				
	Class 195 - Group Legal	7				
200	Purchase of Services	3,323,104	200,000	200,000	2,800,000	2,600,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>3,373,930</b>	<b>200,000</b>	<b>200,000</b>	<b>2,800,000</b>	<b>2,600,000</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	3,373,930	200,000	200,000	2,800,000	2,600,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>3,373,930</b>	<b>200,000</b>	<b>200,000</b>	<b>2,800,000</b>	<b>2,600,000</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title NEIGHBORHOOD STABILIZATION PROGRAM (NSP)	Grant Number C00045739	Index Code 062008-09F3
<input checked="" type="checkbox"/> Federal	Award Period 3/20/09 - COMPLETION	Type of Grant CATEGORICAL LOCAL GOVERNMENT	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

To support the acquisition, rehabilitation and residential reuse of single or multifamily foreclosed upon housing

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	2,524,946	300,000	300,000	300,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>2,524,946</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	2,524,946	300,000	300,000	300,000	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,524,946</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title ARRA-EECBG-RETROFIT LOANS	Grant Number DEEE0003568	Index Code 062119
<input checked="" type="checkbox"/> Federal	Award Period 6/3/10 - COMPLETION	Type of Grant CATEGORICAL DEP OF HOUSING & URBAN DEV	
<input type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

**Grant Objective**

To fund the City of Philadelphia's Energy Smart Program, which will enable homeowners to retrofit homes to become energy efficient

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	12,335				
100 b)	Fringe Benefits - Total	16,215				
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	140				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	162				
	Class 190 - Pension Obligation Bonds	2,227				
	Class 191 - Pension Contributions	12,099				
	Class 192 - FICA	583				
	Class 193 - Health / Medical	1,000				
	Class 194 - Group Life	4				
	Class 195 - Group Legal					
200	Purchase of Services	1,049,068	250,000	250,000	75,000	(175,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,077,618</b>	<b>250,000</b>	<b>250,000</b>	<b>75,000</b>	<b>(175,000)</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,077,618	250,000	250,000	75,000	(175,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,077,618</b>	<b>250,000</b>	<b>250,000</b>	<b>75,000</b>	<b>(175,000)</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>	Grant Title TEMPLE UNIVERSITY - HOUSING FUND	Grant Number	Index Code 060065
<i>Federal</i>	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL LOCAL GOVERNMENT	
<i>State</i>			
<i>Other Govt.</i>			
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

**Grant Objective**

This is a local grant contributed by Temple University for housing and neighborhood development

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	326,222	1,500,000	1,500,000	1,500,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>326,222</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	326,222	1,500,000	1,500,000	1,500,000	
	<b>Total</b>	<b>326,222</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>X</b>	Funding Sources <i>Federal</i>	Grant Title FINANCING ADJUSTMENT FACTOR FUNDS	Grant Number	Index Code 062008 - 09F1
	<i>State</i>	Award Period 7/1/14 - COMPLETION	Type of Grant CATEGORICAL DEPT OF HOUSING & URBAN DEV	
	<i>Other Govt.</i>	<b>Matching Requirements</b>		
	<i>Local (Non-Govt.)</i>			

**Grant Objective**

Funds will be used to support a Basic System Repair Program (BSRP) for households in the Eighth Councilmanic District of Phila. The BSRP provides grants to low income owners for free reports to the electrical, plumbing and heating systems of owner-occupied homes

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		1,500,000	1,500,000		(1,500,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>		<b>1,500,000</b>	<b>1,500,000</b>		<b>(1,500,000)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,500,000	1,500,000		(1,500,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>		<b>1,500,000</b>	<b>1,500,000</b>		<b>(1,500,000)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10

**Major Objectives**

- Support for housing and community development activities including:
- 1) Housing production (the creation of new housing units through vacant structures, rehabilitation or new housing construction).
  - 2) Housing preservation (the maintenance and upgrading existing stock which is occupied for suitable for occupancy).
  - 3) Housing activities such as rental assistance and other activities for homeless persons and persons with special needs.
  - 4) Public and social services.
  - 5) Employment and training and community program services.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	33,288,652	43,268,731	43,268,731	44,194,438	925,707
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		33,288,652	43,268,731	43,268,731	44,194,438	925,707

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
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Program HOUSING AND COMMUNITY DEVELOPMENT	No. 551	Fund COMMUNITY DEVELOPMENT	No. 10
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Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 200 - Purchase of Services</b>						
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201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	33,288,652	43,268,731	43,268,731	44,194,438	925,707
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		33,288,652	43,268,731	43,268,731	44,194,438	925,707

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING AND COMMUNITY DEVELOPMENT		Fund COMMUNITY DEVELOPMENT	No. 10

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	33,288,652	43,268,731	43,268,731	44,194,438	925,707
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	HOMEOWNERSHIPS REHAB PROGRAM	1,069,656			Funds provide financing for the acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
250	NEIGHBORHOOD-BASED RENTAL	1,979,002	719,000	1,937,000	Funds will be used to rehabilitate properties which will contribute to the revitalization of surrounding neighborhoods.
250	WEATERIZATION & BASIC SYSTEM REPAIR PROGRAM	6,181,240	7,470,000	8,820,000	Provision for roof and structural repair services as well as plumbing systems.
250	UTILITY EMERGENCY SERVICES FUND	300,000	234,000		Provision for financial services to low and moderate income households for energy related emergencies.
250	ENERGY COORDINATIONG AGENCY	522,000	522,000	522,000	Provision of financial services to low and moderate income households for energy related emergencies.
250	CDC SUPPORT SERVICES AND PLANNING	205,406	85,000	85,000	Administrative and financial services to community based organizations, including management training and board training as well as other services.
250	PHILADELPHIA NEIGHBORHOOD HOUSING SERVICES (PNHS)	200,000			Administrative support for PNHS services, including home improvement loans, financial services, housing counseling, community improvements, neighborhood planning and code enforcements.
250	RENTAL ASSISTANCE/HOMELESS	220,314	184,000	200,000	Comprehensive housing and financing assistance to homeless families and individuals.
250	ACQUISITION AND CONDEMNATION	202,000			Acquisition through condemnation to acquire and prepare new sites for future development.
250	SECTION 108 LOAN REPAYMENTS	2,677,023	1,372,000	1,318,000	Interest and principal repayments on sec. 108 loans for acquisitions, Logan housing development and the homeless
250	HOUSING CONSELING	4,681,560	5,197,000	5,210,000	Counseling services for low and moderate income residents facing mortgage foreclosures, tenant/ landlord conflicts and housing related problems.

71-53N

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING AND COMMUNITY DEVELOPMENT		Fund COMMUNITY DEVELOPMENT	No. 10

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD PLANNING	1,022,300	1,053,000	1,053,000	Grants for neighborhood groups or organizations involved in planning public information activities on a neighborhood level.
250	TECHNICAL ASSISTANCE	186,693			Funds will be used to support a structural program of technical assistance to help neighborhood based non-profits and citizen organizations participate in housing and community development
250	IMPACT SERVICES BUILDING AND MATERIAL PROGRAM	123,000	113,000	123,000	Provision of a building materials exchange to be used in the rehabilitation of residential properties.
250	YOUTHBUILD PHILADELPHIA	317,000	276,000	300,000	Funds will be used to support the Philadelphia YouthBuild program.
250	MIXED USE PROGRAM	749,585			To support mixed-use commercial and residential development on or adjacent commercial corridors. The program will address the issues of vacant commercial storefronts with potential apartments on upper floors.
250	NEW CONSTRUCTION	45,640			Program is defined as large scale new homeownership where recent public investments have been made.
250	CHILD CARE FACILITIES FUND	1,015,826			To provide grants to none-profit child care operators to make physical improvements to their facilities, with the goal of achieving and/or maintaining a state license.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS.	50,000			Funds will be used to rehabilitate rental properties which will target special needs groups.
250	MANAGEMENT OF VACANT LAND	727,000	727,000	727,000	Funds will be used to establish a comprehensive land management system that includes keeping vacant lots reasonably free of debris, open space planning, neighborhood green projects to stabilize vacant lands.
250	ADAPTIVE MODIFICATION	249,006			Funds to be used for the modifications needed in residences of income-eligible disabled persons.

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department OFFICE OF HOUSING & COMMUNITY DEV		No. 06	Division CONTRACT SERVICES		No. 05	
Type of Service HOUSING AND COMMUNITY DEVELOPMENT			Fund COMMUNITY DEVELOPMENT		No. 10	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	SEE PRECEDING PAGE				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	PHILADELPHIA HOUSING DEV CORP a) Administration b) Program Delivery	2,089,847 3,788,554	1,430,000 3,336,000	1,358,000 3,950,000	Funds to be used for the administration and implementations of PHDC's housing program in addition to City appropriated resources. PHDC generates program income to support it's operation	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY a) Administration b) Program Delivery	702,000 3,984,000	702,000 3,984,000	597,000 4,767,000	Funds to be used for the implementation of housing programs. The PRA generates program income to support it's operations.	
250	OHCD RESERVE APPROPRIATIONS		15,864,731	13,227,438	Appropriations reserve to re-establish prior years award amounts that have been liquidated or have not yet been obligated in the City's accounting system, and an additional \$4 million provision for an increase in grant funding.	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund HOUSING TRUST FUND	No. 12

**Major Objectives**

The Housing Trust Fund will support the production of affordable housing, both rental and homeownership, provides housing preservation, home repair grants, provide accessible and variable housing units and prevent homelessness through emergency assistance.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	700,000	950,000	950,000	1,250,000	300,000
b)	Fringe Benefits					
200	Purchase of Services	13,288,724	20,550,000	20,550,000	19,250,000	(1,300,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,988,724	21,500,000	21,500,000	20,500,000	(1,000,000)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund HOUSING TRUST FUND	No. 12

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	TRANSFER FROM OTHER GRANTS						1,250,000	
Total Gross Requirements							1,250,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,250,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time		700,000		950,000			1,250,000	300,000	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total			700,000		950,000			1,250,000	300,000	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
OFFICE OF HOUSING & COMMUNITY DEV		06	CONTRACT SERVICES		05	
Program		No.	Fund		No.	
HOUSING AND COMMUNITY DEVELOPMENT		551	HOUSING TRUST FUND		12	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	13,288,724	20,550,000	20,550,000	19,250,000	(1,300,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		13,288,724	20,550,000	20,550,000	19,250,000	(1,300,000)

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division CONTRACT SERVICES	No. 05
Type of Service HOUSING AND COMMUNITY DEVELOPMENT		Fund HOUSING TRUST FUND	No. 12

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	13,288,724	20,550,000	20,550,000	19,250,000	(1,300,000)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	NEIGHBORHOOD-BASED HOMEOWNERSHIP	115,304	1,000,000	1,000,000	Funds to be used for rehabilitation of vacant properties in designated neighborhoods for sale to eligible credit worthy buyers. Housing development by community based organizations including new construction or rehabilitations of properties.
250	NEW CONSTRUCTION	91,680			Program is defined as large scale new homeownership where recent public investments have been made.
250	NEIGHBORHOOD-BASED RENTAL	4,871,301	4,475,000	4,475,000	Funds will be used to rehabilitate rental properties which will contribute to the revitalization of neighborhoods.
250	ADAPTIVE MODIFICATIONS	1,447,616	1,355,000	1,355,000	Funds to be used for the modifications needed in residences of income-eligible disabled persons.
250	HOMELESS PREVENTION PROGRAM	647,725	595,000	595,000	Includes an array of shelter diversion and homeless prevention activities. This includes emergency assistance when eviction or mortgage foreclosure is imminent.
250	HOMEOWNERSHIP REHAB PROGRAM	683,024			Funds provide financing for acquisition and rehabilitation of vacant houses requiring moderate rehabilitation for sale to low and moderate income first time homebuyers.
250	HEATER HOTLINE	1,000,000	1,000,000	1,000,000	Grants for emergency heater repairs.
250	DEVELOPMENT FINANCING FOR HOMELESS AND SPECIAL NEEDS	907,325			Funds will be used to rehabilitate rental properties which will target special needs groups.
250	COMMUNITY PLANNING AND CAPACITY BUILDING	67,700			To provide technical assistance and supportive services needed to increase community development corporations capacity and expand their activities.
250	UTILITY EMERGENCY SERVICES FUND	770,000	836,000	1,070,000	Provision for financial services to low and moderate income households for energy related emergencies.

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department OFFICE OF HOUSING & COMMUNITY DEV			No. 06	Division CONTRACT SERVICES			No. 05
Type of Service HOUSING AND COMMUNITY DEVELOPMENT				Fund HOUSING TRUST FUND			No. 12
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)	
250's	Professional Services	SEE PRECEDING PAGE					
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.		
250	EMERGENCY REPAIR	969,958				Funds will be used by eligible low income homeowners for emergency plumbing and electrical repairs.	
250	WEATHERIZATION & BASIC SYSTEM REPAIR PROGRAM	842,091	2,214,000	1,980,000		Provision for roof and structural repair services.	
250	PHILADELPHIA HOUSING DEV CORP	516,000	516,000	316,000		Funds to be used for the administration and implementation of PHDC's housing programs.	
250	PHILADELPHIA REDEVELOPMENT AUTHORITY	359,000	559,000	759,000		Funds to be used for the administration and implementation of PRA's housing programs.	
250	OHCD RESERVE APPROPRIATIONS		8,000,000	6,700,000		Appropriations reserve to re-establish prior years award amounts that have not been liquidated or have not yet been obligated in the City's accounting system.	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
OFFICE OF HOUSING & COMMUNITY DEV	06	INTERIM CONSTRUCTION	06
Program	No.	Fund	No.
HOUSING & COMMUNITY DEVELOPMENT	551	GRANTS REVENUE	08

**Major Objectives**

The Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development projects. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provided will be a factor of the applications and the amount of the funds available. Also, OHCE has a Bridge Loan Program which utilizes ICA funding.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		18,500,000	18,500,000	20,000,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			18,500,000	18,500,000	20,000,000	1,500,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department OFFICE OF HOUSING & COMMUNITY DEV	No. 06	Division INTERIM CONSTRUCTION	No. 06
Program HOUSING & COMMUNITY DEVELOPMENT	No. 551	Fund GRANTS REVENUE	No. 08

<b>Funding Sources</b>	Grant Title INTERIM CONSTRUCTION	Grant Number	Index Code 062003
<b>X</b> Federal	Award Period 7/1/2014 - COMPLETION	Type of Grant CATEGORICAL LOCAL GOVERNMENT	
State	<b>Matching Requirements</b>		
Other Govt.			
Local (Non-Govt.)			

**Grant Objective**

Community Development Block Grant regulations permit the use of CDBG funds for interim funding of community development proposals. These funds must be guaranteed by an irrevocable letter of credit or similar security held by the borrower which is callable upon demand by OHCD. The amount of the loans to be provide will be a factor of the number of applications and the amount of the funds available. Also, OHCD has a Bridge Loan Program which utilizes ICA funding

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		18,500,000	18,500,000	20,000,000	1,500,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		18,500,000	18,500,000	20,000,000	1,500,000

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal		18,500,000	18,500,000	20,000,000	1,500,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		18,500,000	18,500,000	20,000,000	1,500,000

**Summary of Positions**

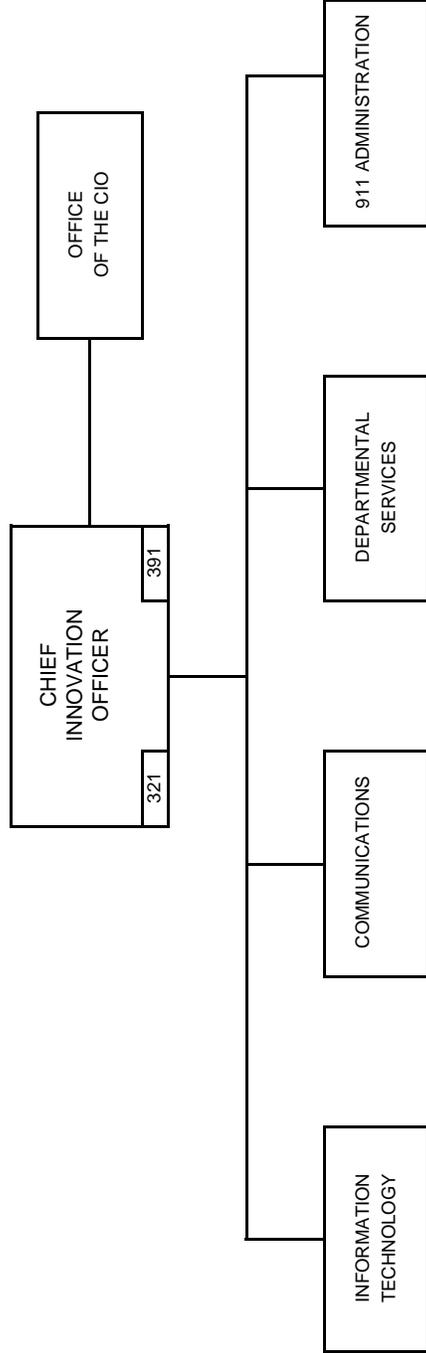
Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department Office of Innovation and Technology No. 04



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Office of Innovation and Technology								04
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	17,229,380	19,309,536	19,205,216	19,309,536	104,320
		b)	Fringe Benefits					
		200	Purchase of Services	41,168,766	57,204,148	56,949,148	53,996,284	(2,952,864)
		300	Materials and Supplies	607,764	1,179,759	1,289,159	1,536,653	247,494
		400	Equipment	4,145,281	7,300,738	7,191,338	6,943,844	(247,494)
		500	Contributions, etc.	22,867				
	800	Payments to Other Funds						
			Total	63,174,058	84,994,181	84,634,861	81,786,317	(2,848,544)
02	WATER	100	Employee Compensation					
		a)	Personal Services	4,039,582	5,601,271	4,731,595	5,601,271	869,676
		b)	Fringe Benefits					
		200	Purchase of Services	9,214,801	10,814,511	10,814,511	11,551,218	736,707
		300	Materials and Supplies		17,000	216,200	216,200	
		400	Equipment	791,307	1,188,350	989,150	1,601,450	612,300
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	14,045,690	17,621,132	16,751,456	18,970,139	2,218,683
08	GRANTS	100	Employee Compensation					
		a)	Personal Services	433,580	60,000			
		b)	Fringe Benefits	112,402	15,000			
		200	Purchase of Services	1,428,705	670,000	385,000	385,000	
		300	Materials and Supplies	6,371	45,000			
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds	27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)	
			Total	29,253,586	56,455,880	52,785,002	44,880,234	(7,904,768)
09	AVIATION	100	Employee Compensation					
		a)	Personal Services	236,462	253,577	251,711	325,143	73,432
		b)	Fringe Benefits					
		200	Purchase of Services	5,122,066	6,300,000	6,300,000	7,616,017	1,316,017
		300	Materials and Supplies					
		400	Equipment	607,263	715,000	715,000	715,000	
	500	Contributions, etc.						
	800	Payments to Other Funds						
			Total	5,965,791	7,268,577	7,266,711	8,656,160	1,389,449
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	21,939,004	25,224,384	24,188,522	25,235,950	1,047,428
		b)	Fringe Benefits	112,402	15,000			
		200	Purchase of Services	56,934,338	74,988,659	74,448,659	73,548,519	(900,140)
		300	Materials and Supplies	614,135	1,241,759	1,505,359	1,752,853	247,494
		400	Equipment	5,543,851	9,204,088	8,895,488	9,260,294	364,806
		500	Contributions, etc.	22,867				
	800	Payments to Other Funds	27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)	
			Total	112,439,125	166,339,770	161,438,030	154,292,850	(7,145,180)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Office of Innovation and Technology	No. 04
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund</b>						
<u>Information Technology - Division 11</u>						
Data Center cooling upgrade		1,493,000				1,493,000
Maintenance for capital projects		146,000				146,000
Total Division 11		1,639,000				1,639,000
<u>Communication - Division 12</u>						
Increase in telecomm and network needs		1,018,133				1,018,133
Internal Realignment			(255,000)			(255,000)
Total Division 12		1,018,133	(255,000)			763,133
<u>Departmental Services - Division 13</u>						
Internal Realignment	104,320					104,320
Annual recurring costs assoc. with OnePhilly		1,800,000				1,800,000
Annual recurring maintenance for capital projects		760,000				760,000
Non-Recurring maintenance for capital projects		(2,553,453)				(2,553,453)
Total Division 13	104,320	6,547				110,867
<u>911 Administration - Division 14</u>						
Completion of 800 MHz Upgrade		(5,616,544)				(5,616,544)
Internal Realignment			255,000			255,000
Total Division 14		(5,616,544)	255,000			(5,361,544)
<b>Total General Fund</b>	104,320	(2,952,864)				(2,848,544)
<b>Aviation Fund</b>						
<u>Departmental Services - Division 13</u>						
Full funding of annual requirements	73,432	1,316,017				1,389,449
<b>Total Aviation Fund</b>	73,432	1,316,017				1,389,449
<b>Water Fund</b>						
<u>Information Technology - Division 11</u>						
Full funding of annual requirements	182,152					182,152
	182,152					182,152
<u>Departmental Services - Division 13</u>						
Full funding of annual requirements	687,524	736,707	612,300			2,036,531
Total Division 13	687,524	736,707	612,300			2,036,531
<b>Total Water Fund</b>	869,676	736,707	612,300			2,218,683
<b>Grants Fund</b>						
<u>911 Administration Division 14</u>						
Net changes in grant funding:						
-911 Wireless and Wireline Grants					(7,904,768)	(7,904,768)
<b>Total Grants Fund</b>					(7,904,768)	(7,904,768)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Office of Innovation and Technology	No. 04
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	324	20,578,394	381	22,711,680	321	391	24,120,924	10	1,409,244
2	Part Time	3	55,378	28	304,050	16	26	284,385	(2)	(19,665)
3	Temporary and Seasonal		242,052		70,114			10,000		(60,114)
4	Fees to Board Members									
5	Regular Overtime		648,183		624,955			566,989		(57,966)
6	Holiday Overtime		42,173		45,736			43,000		(2,736)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		14,579		14,696			12,866		(1,830)
9	Lump Sum Sep. Pmts.		358,245		417,291			197,786		(219,505)
10	Signing Bonus Payments									
	Total	327	21,939,004	409	24,188,522	337	417	25,235,950	8	1,047,428

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									

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

1	Full Time	255	16,163,476	297	17,862,967	254	305	18,285,250	8	422,283
2	Part Time	3	55,378	28	304,050	16	26	284,385	(2)	(19,665)
3	Temporary and Seasonal		19,832		70,114			10,000		(60,114)
4	Fees to Board Members									
5	Regular Overtime		607,010		572,103			516,989		(55,114)
6	Holiday Overtime		40,851		43,707			41,000		(2,707)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,938		12,838			11,912		(926)
9	Lump Sum Sep. Pmts.		329,895		339,437			160,000		(179,437)
10	Signing Bonus Payments									
	Total	258	17,229,380	325	19,205,216	270	331	19,309,536	6	104,320

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	Total									



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Innovation Technology	04	Information Technology	11
Program	No.		
General Management and Support	991		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	11,153,384	11,845,242	11,603,090	11,785,242	182,152
b)	Fringe Benefits	112,402	15,000			
200	Purchase of Services	6,186,338	5,514,400	5,229,400	6,868,400	1,639,000
300	Materials and Supplies	71,414	159,558	94,558	114,558	20,000
400	Equipment	97,499	103,826	123,826	103,826	(20,000)
500	Contributions, Indemnities and Taxes	22,867				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		17,643,904	17,638,026	17,050,874	18,872,026	1,821,152

<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General	14,211,005	15,142,874	15,142,874	16,781,874	1,639,000
02	Water	1,456,822	2,075,152	1,893,000	2,075,152	182,152
08	Grants Revenue	1,976,077	420,000	15,000	15,000	
Total		17,643,904	17,638,026	17,050,874	18,872,026	1,821,152

<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	133	149	134	154	5
02	Water	20	23	22	25	2
08	Grants Revenue	4				
Total Full Time		157	172	156	179	7

<b>Summary of Part Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	3	28	16	26	(2)
Total Part Time		3	28	16	26	(2)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

OIT's major objectives are: to implement, manage and service information technology infrastructure that enables efficient and cost effective applications solutions for City departments; improve efficiency and value of City information technology department initiatives by providing best practices through ongoing oversight and support activities; develop and maintain a world class City of Philadelphia internet web site that improves the delivery of City services and information; provide ongoing centralized services and support for the data center, help desk, IT network (internet/intranet/WAN and PC desktop), cable TV, project management oversight, strategic planning, software development framework (best practices guidelines), and IT training.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	9,540,923	10,056,142	10,056,142	10,056,142	
b)	Fringe Benefits					
200	Purchase of Services	4,479,692	4,904,698	4,904,698	6,543,698	1,639,000
300	Materials and Supplies	70,024	97,558	77,558	97,558	20,000
400	Equipment	97,499	84,476	104,476	84,476	(20,000)
500	Contributions, Indemnities and Taxes	22,867				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	14,211,005	15,142,874	15,142,874	16,781,874	1,639,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	133	149	134	154	5
111	Part Time	3	28	16	26	(2)
	Total	136	177	150	180	3

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Office of the CIO</b>								
1	Administrative Assistant	46,565	1	1	1	1	46,565	
2	Assistant IT Vendor Coordinator	56,375	1	1	1			(1)
3	Associate Solution Architect	55,000	1	1	1	1	55,000	
4	Chief Financial Officer	117,875	1	1	1	1	117,875	
5	Chief Innovation Officer	174,250	1	1	1	1	174,250	
6	Chief of Staff	107,625	1					
7	Contract Coordinator	66,056	1	1	1			(1)
8	Deputy CIO	120,000-138,000	4	4	4	4	506,000	
9	Digital Literacy Innovation Specialists	39,000				2	78,000	2
10	Director of Infrastructure Services	130,000	1		1	1	130,000	1
11	Director of IT Financial Admin	82,000	1	1	1	1	82,000	
12	Director of Office Administration	50,738		1				(1)
13	Director of Policy, Planning & Perf. Measures	90,000	1	1	1	1	90,000	
14	Executive Assistant	51,250	1	1	1	1	51,250	
15	Executive Secretary	40,000-49,000	2	2	2	2	95,225	
16	First Deputy CIO	138,000	1	1	1	1	138,000	
17	HR Manager Admin.	74,000				1	74,000	1
18	IT Administrative Analyst	48,000 - 56,000	2	2	2	3	152,525	1
19	IT Director (various departments)	110,000-115,000	3	3	3	3	345,750	
20	IT Financial Manager	71,750	1	1	1	1	71,750	
21	IT Vendor Coordinator	64,000				1	64,000	1
22	Program Manger	63,000 - 80,000		2	1	2	160,000	
23	Program Services Coordinator	35,875		1	1			(1)
24	Program Services Administrator	48,175		1	1			(1)
25	Keyspot Field Support Coordinator	40,000				1	40,000	1
26	Keyspot Program Administrator	53,000				1	53,000	1
27	Senior HR Manager	83,000		1	1	1	83,000	
28	Special Assistant to the CFO	27,360	1	1	1	1	27,360	
29	Special Assistant to the Chief of Staff	22,880		1	2	2	45,760	1
30	Videographer	40,000				1	40,000	1
	<b>Total - Office of the CIO</b>		<b>25</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>2,721,310</b>	<b>5</b>
<b>Engagement Management</b>								
31	Deputy Director of IT Operations	106,009				1		(1)
32	Business Analyst	72,500-79,000	2	2	2	2	155,267	
33	Knowledge Management Coordinator	94,000		1				(1)
34	Program Manager	85,000-95,000	3	1	1	1	94,474	
35	Project Manager	72,774	1	1	1	1	72,774	
36	Senior Business Analyst	80,975		1				(1)
37	Senior Program Manager	110,000	1	1				(1)
	<b>Total - Engagement Management</b>		<b>7</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>322,515</b>	<b>(4)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>Infrastructure Services</u></b>								
38	Director of Infrastructure Services	130,000		1				(1)
<b><u>Asset Management</u></b>								
39	Asset Management Tech	35,000	1	1	1	1	35,000	
40	IT Administrative Analyst	53,300	1	1	1	1	53,300	
41	Senior Asset Management Tech	46,000				1	46,000	1
	<i>Total - Asset Management</i>		2	3	2	3	134,300	
<b><u>Data Center</u></b>								
42	Computer Room Shift Supervisor	45,136-58,032	1	2	2	2	105,618	
43	Computer User Support Specialist	37,327-40,882		2				(2)
44	Technical Support Specialist	38,000-45,000	2		2	2	84,382	2
45	Programmer Analyst 3	49,054	1	1	1	1	49,054	
	<i>Total - Data Center</i>		4	5	5	5	239,054	
<b><u>End User Services</u></b>								
46	User Support Specialist	36,800-37,200	1	2	2	2	74,022	
47	Computer User Support Specialist	45,136-58,032		1				(1)
	<i>Total - End User Services</i>		1	3	2	2	74,022	(1)
<b><u>Help Desk</u></b>								
48	Technical Support Specialist	32,000-34,000	3	2	3	3	135,600	1
	<i>Total - Help Desk</i>		3	2	3	3	135,600	1
<b><u>Information Security Group</u></b>								
49	Chief Security Officer	120,000		1	1	1	120,000	
50	Director, Mobile Application Development	90,000		1	1	1	90,000	
51	Information Security Administrator	55,000-57,200	2	2	1	2	112,200	
52	Security Engineer	95,000				1	95,000	1
	<i>Total- Information Security Group</i>		2	4	3	5	417,200	1
<b><u>Infrastructure</u></b>								
53	Blackberry & Communications Technician	51,000		1				(1)
54	Senior System Engineer	80,975		1				
55	Sr. Manager End User Services	85,000	1	1	1	1	85,000	
56	Help Desk Supervisor	48,175	1	1	1	1	48,175	
57	Opers. Support Center Tech. Spec.	41,000	1	1	1	1	41,000	
58	Service Desk Manager	75,000	1	1	1	1	75,000	
59	Service Desk Technician I	34,500		1				(1)
60	Technical Support Specialist	34,500	1		1	2	69,000	2
	<i>Total- Infrastructure - Group</i>		5	7	5	6	318,175	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Infrastructure Services (continued)</b>								
<u>Mainframe Support</u>								
61	Systems Administrator	66,625	1	1	1	1	66,625	
62	System Programmer Project Specialist	66,625	1	1	1	1	66,625	
	<i>Total - Mainframe Support</i>		2	2	2	2	133,250	
<u>Mobile Device Support</u>								
63	Systems Engineer-Messaging	61,500	1	1	1	1	61,500	
64	Blackberry & Communications Technician	52,275	1		1	1	61,500	1
	<i>Total - Mobile Device Support</i>		2	1	2	2	123,000	1
<u>Platform Engineering</u>								
65	Messaging Associate	55,000		1				(1)
66	Systems Administrator	75,000				1	75,000	1
67	Storage Specialist	55,000	1	1	1	1	55,000	
68	Systems Engineer	60,000-74,000	3	3	3	3	217,000	
	<i>Total - Platform Engineering</i>		4	5	4	5	347,000	
<u>PMO</u>								
69	Operations Project Manager	86,100	1	1				(1)
70	Program Manager	87,125	1	1	1	1	87,125	
71	Senior Program Manager	97,500			1	1	97,500	1
	<i>Total - PMO</i>		2	2	2	2	184,625	
	<b>Total - Infrastructure Services</b>		27	34	30	35	2,106,226	1
<b>Applications &amp; Information Services</b>								
<u>Applications Support &amp; Development</u>								
72	Systems Development Tech Leader	80,500	1	1	1	1	80,500	
73	Data Warehouse Specialists	75,000		2		2	150,000	
74	Middleware Architect	80,000		1		1	80,000	
	<i>Total - Applications Support &amp; Dev</i>		1	4	1	4	310,500	
<u>Database Administration</u>								
75	Applications Database Administrator	97,375	1	1	1	1	97,375	
76	Database Group Manager	99,937	1	1	1	1	99,937	
77	DBA-Client/Server	95,000		1		1	95,000	
78	Open System Administrator	93,328	1	1	1	1	93,328	
79	Oracle Administrator 1	46,125	1	1	1	1	46,125	
80	Oracle Database Administrator	82,000	1	1	1	1	82,000	
81	PARS Technical Leader	85,280	1	1	1	1	85,280	
82	Senior Software Engineer	76,875	1	1	1	1	76,875	
83	Software Engineer	45,000 - 70,000	1	1	1	1	70,000	
84	Technology Development Manager	83,017	1	1	1	1	83,017	
	<i>Total - Database Management</i>		9	10	9	10	828,937	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Applications &amp; Information Services (continued)</b>								
<u>External IT Services</u>								
85	Application Developer - Pensions	80,975	1	1	1	1	80,975	
86	Associate Project Manager - Police	60,000	1					
87	Data Analyst - Health	87,125	1	1	1	1	87,125	
88	Deputy Info. Tech. Director - DHS	88,000-92,000	1	1	1	1	90,200	
89	Forensic Sys Engineer - Police	73,250	1					
90	Information System Director (DHS)	109,000	1	1	1	1	109,000	
91	IT Director - Health	96,350	1	1	1	1	96,350	
92	IT Manager - DHS	89,699	1	1	1	1	89,699	
93	IT Manager - OBH	70,000	1	1				(1)
94	Project Manager - Police	68,000	1					
95	Project Manager - DHS	80,000 - 90000	2	1	2	2	170,000	1
96	Project Manager - Pensions	88,500	1	1	1	1	88,500	
97	Project Manager-Public Safety	97,500-99,750	1					
98	Senior GIS Analyst - Health	92,250	1	1	1	1	92,250	
99	Technical Lead - Police	90,000	1					
	<i>Total - External IT Services</i>		16	10	10	10	904,099	
<u>Finance Group</u>								
100	Enterprise Integration Specialist	85,075	1	1	1	1	85,075	
101	Programmer Analyst 3	49,054	1	1	1	1	49,054	
102	Programmer Analyst Project Leader	68,666-73,261	4	4	4	4	288,049	
103	Sr. Information System Development Mgr	105,575	1	1	1	1	105,575	
104	Systems Prog. Proj. Specialist	73,061	1	1	1	2	73,061	1
	<i>Total - Finance Group</i>		8	8	8	9	600,814	1
<u>GIS</u>								
105	Director, GIS & Enterprise Technologies	104,308	1	1		1	104,308	
106	Database Analyst I	65,000	1		1	1	65,000	1
107	Enterprise GIS System Analyst	80,000	1	1	1	1	80,000	
108	GIS Manager	85,274	1	1	1	1	85,274	
109	GIS Specialist I	38,657			1	1	38,657	1
110	GIS Specialist II	56,617		1				(1)
111	Systems Developer	62,000		1				(1)
	<i>Total - GIS</i>		4	5	4	5	373,239	
<u>Pensions</u>								
112	Dept. Computer Services Supervisor II	78,638		1				(1)
113	Programmer Analyst Project Leader	73,061-73,261	2	2	2	2	146,322	
	<i>Total - Pensions</i>		2	3	2	2	146,322	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Applications &amp; Information Services (continued)</b>								
<u>Prisons</u>								
114	Data Warehouse Admin	79,950	1	1	1	2	79,950	1
115	Information Systems Project Manager	95,237	1	1	1	1	95,237	
116	LAN Administrator	68,523	1	1	1	1	68,523	
117	Manager Network Database & Operations	100,000	1	1	1	1	100,000	
118	Manager of Operations & NT Systems	65,600	1	1	1	1	65,600	
119	Oracle Database Administrator	83,025	1	1	1	1	83,025	
120	Programmer Analyst Supervisor	85,474	1	1	1	1	85,474	
	<i>Total - Prisons</i>		7	7	7	8	577,809	1
<u>Revenue</u>								
121	Programmer Analyst II	52,550	1	1	1	1	52,550	
122	Programmer Analyst III	49,054	1	1	1	1	49,054	
123	Programmer Analyst Project Leader	73,061-73,261	2	2	2	3	145,722	1
124	Programmer Analyst Supervisor	85,474	1	1	1	1	85,474	
125	Technical Program Manager	102,500	1	1	1	2	102,500	1
	<i>Total - Revenue</i>		6	6	6	8	435,300	2
<u>Web Services</u>								
126	.Net Developer	72,800		1				(1)
127	Associate Software Engineer	55,000	1			1	55,000	1
128	Data Scientist	60,000			1	1	60,000	1
129	Lead Software Developer	76,700	1	1	1	1	76,700	
130	Senior Application Developer	60,000		1				(1)
131	Civic Technology Engineer	75,000			1	1	75,000	1
132	Sharepoint Administrator	95,000	1	1	1	1	95,000	
133	Software Engineer	67,291	1	1	1	1	67,291	
134	Lead Web Designer	63,550	1	1	1	1	63,550	
135	Web Producer	62,000	1	1	1	1	62,000	
136	Junior Software Engineer	55,000	1	1	1	1	55,000	
137	Project Manager-Business Analyst	82,000	1	1	1	1	82,000	
138	Communications & Creative Specialist	55,000	1	1	1	1	55,000	
139	Creative Specialist	51,250	1	1	1	1	51,250	
	<i>Total - Web Services</i>		10	11	11	12	797,791	1
	<b>Total - Application &amp; Information Services</b>		63	65	58	68	4,974,811	3

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Communications</b>								
<u>Operations</u>								
140	Deputy of Communications	117,875	1	1	1	1	117,875	
141	Project Manager	86,100	1	1	1	1	86,100	
	<i>Total - Operations</i>		2	2	2	2	203,975	
<u>Network Management</u>								
142	Lead Network Engineer	86,000	1	1	1	1	86,000	
143	Senior Network Operations Manager	90,000	1	1	1	1	90,000	
144	Network Engineer	55,000	1	1	1	1	55,000	
	<i>Total - Network Management</i>		3	3	3	3	231,000	
	<b>Total - Communications</b>		5	5	5	5	434,975	
<u>Operations</u>								
<u>Engagement Management</u>								
145	Director, Operations PMO	105,000		1	1	1	105,000	
	<i>Total - Engagement Mgmt</i>			1	1	1	105,000	
<u>Mainframe Support</u>								
146	System Programmer Project Specialist	65,079-73,461	1	1	1	1	73,461	
	<i>Total - Mainframe Support</i>		1	1	1	1	73,461	
<u>Production Control</u>								
147	Computer User Support Specialist	40,282	1	1	1	1	40,282	
148	Systems Programmer Supervisor	85,674	1	1	1	1	85,674	
	<i>Total - Production Control</i>		2	2	2	2	125,956	
<u>Data Center</u>								
147	Computer Operator	40,028	1	1	1	1	40,028	
148	Data Center Manager	85,674	1	1	1	1	85,674	
149	Production Control Coordinator	52,371	1	1	1	1	52,371	
	<i>Total - Data Center</i>		3	3	3	3	178,073	
	<b>Total - Operations</b>		6	7	7	7	482,490	
<b>DIVISION SUMMARY</b>								
	Office of the CIO		25	30	30	35	2,721,310	5
	Engagement Management		7	8	4	4	322,515	(4)
	Infrastructure Services		27	34	30	35	2,106,226	1
	Applications & Information Services		63	65	58	68	4,974,811	3
	Communications		5	5	5	5	434,975	
	Operations		6	7	7	7	482,490	
	<b>Total - Information Technology Division</b>		133	149	134	154	11,042,327	5

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Office of Innovation Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (3) (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
<b>DIVISION SUMMARY</b>								
	Office of the CIO		25	30	30	35	2,721,310	5
	Engagement Management		7	8	4	4	322,515	(4)
	Infrastructure Services		27	34	30	35	2,106,226	1
	Applications & Information Services		63	65	58	68	4,974,811	3
	Communications		5	5	5	5	434,975	
	Operations		6	7	7	7	482,490	
	<b>Total - Information Technology Division</b>		<b>133</b>	<b>149</b>	<b>134</b>	<b>154</b>	<b>11,042,327</b>	<b>5</b>
	Part Time						284,385	
	Temporary/Seasonal						10,000	
	Regular Overtime						66,989	
	Holiday Overtime						12,000	
	Shift Differential						2,833	
	Lump Sum						100,000	
	Expenditure Transfers						(1,072,392)	
<b>Total Gross Requirements</b>			<b>133</b>	<b>149</b>	<b>134</b>	<b>154</b>	<b>10,446,142</b>	<b>5</b>
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(390,000)	
<b>Total Budget Request</b>							<b>10,056,142</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	133	9,254,530	149	9,402,667	134	154	9,579,935	177,268	5
2	Part Time	3	55,378	28	304,050	16	26	284,385	(19,665)	(2)
3	Temporary and Seasonal		19,832		70,114			10,000	(60,114)	
4	Fees to Board Members									
5	Regular Overtime		76,361		70,109			66,989	(3,120)	
6	Holiday Overtime		5,022		11,910			12,000	90	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		2,363		2,833			2,833		
9	Lump Sum Sep. Pmts.		127,437		194,459			100,000	(94,459)	
10	Signing Bonus Payments									
<b>Total</b>		<b>136</b>	<b>9,540,923</b>	<b>177</b>	<b>10,056,142</b>	<b>150</b>	<b>180</b>	<b>10,056,142</b>		<b>3</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Innovation Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	106				
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		3,000	3,000		(3,000)
210	Postal Services	2,045	3,800	3,000	3,000	
211	Transportation	21,914	15,517	9,050	9,050	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	718,504	844,067	847,670	816,272	(31,398)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		200			
231	Overtime Meals					
240	Advertising & Promotional Activities	473				
250	Professional Services	4,700	4,801	7,355	7,355	
251	Professional Svcs. - Information Technology	1,797,290	1,422,633	1,687,380	1,701,378	13,998
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	20,409	25,000	24,741	24,741	
256	Seminar & Training Sessions	6,280	12,175	43,175	27,175	(16,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	83,616	87,506	148,511	1,580,166	1,431,655
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,714,586	2,351,603	2,072,976	2,324,388	251,412
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	105,715	133,196	48,173	48,173	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,054				
285	Rents - Other	1,000	1,200	7,846	2,000	(5,846)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			1,821		(1,821)
Total		4,479,692	4,904,698	4,904,698	6,543,698	1,639,000

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department	No.	Division	No.
Office of Innovation Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	5,937	1,595		1,595	1,595
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	68	1,000	242	1,000	758
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	276				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	53,352	79,556	63,398	79,556	16,158
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	9,958	15,345	10,494	12,245	1,751
325	Printing	433	62	160	62	(98)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			3,264	3,100	(164)
<b>Total</b>		<b>70,024</b>	<b>97,558</b>	<b>77,558</b>	<b>97,558</b>	<b>20,000</b>

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	2,002	1,090	10,513	1,090	(9,423)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	95,497	80,886	67,049	80,886	13,837
428	Vehicles					
430	Furniture & Furnishings		2,500	26,914	2,500	(24,414)
499	Other Equipment (not otherwise classified)					
<b>Total</b>		<b>97,499</b>	<b>84,476</b>	<b>104,476</b>	<b>84,476</b>	<b>(20,000)</b>



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,801,990	1,427,434	1,694,735	1,708,733	13,998
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Sterling Testing	4,700	4,250	4,250	Employee Background Investigations	
250	Technical.ly		2,000	2,000	Internet Resume Database	
250	Miscellaneous		1,105	1,105	Miscellaneous	
	<b>Total 250</b>	<b>4,700</b>	<b>7,355</b>	<b>7,355</b>		
	<b>Professional Services - Information Technology</b>					
251	Cignex	7,855			Web Services	
251	Career Builder		3,000	3,000	Internet Resume Database	
251	Dave Tavani		1,500		Mayor's Video Service	
251	Dice Career Solutions	6,000	700	700	Internet Resume Database	
251	DocuSign		4,500	3,600	DocuSign contract -Travel, SO's, PSC's and MPO's	
251	Engility (formerly L3 Titan Corp)	298,572	294,000	175,000	E-mail security support & subpoena responses	
251	Engility (formerly L3 Titan Corp)	308,111	256,000	375,000	Security Governance Framework Consultant	
251	Excipio		28,760		Data Center Vulnerability and Engineering Assessment	
251	Gartner Group Incorporated	195,383	95,100	195,000	Research Advisory Services	
251	GTSI	8,000			AWS Cloud Services	
251	Jarvus Innovations		5,000		API Management Solution	
251	Knowledge Solutions	46,654	17,825	17,825	Citywide IT Training	
251	Lexis-Nexis (Reed Elsevier)	288,008			Legal Research Services	
251	Metasource	23,033	18,033	18,033	Citywide Imaging System	
251	Online Consulting Group	5,000	10,000	10,000	Citywide IT Training	
251	Peripheral Systems Incorporated	15,000	15,000	15,000	Processing of Combined Campaign Donor Cards	
251	Pictometry International Corp	78,238	83,950	83,950	GIS Software Development	
251	Software AG	382,042	387,042	387,042	Licensed Software Maintenance Svcs	
251	Sungard Availability Service	45,252	45,252	45,252	Disaster Recovery Service	
251	Misc	300	300	300	Misc	
251	Vardy and Associates	30,000			Regional Innovation Ecosystem	
251	Westlaw	59,842	357,578	371,676	Legal Research Services	
251	TBD		63,840		PCC Technology Support	
	<b>Total 251</b>	<b>1,797,290</b>	<b>1,687,380</b>	<b>1,701,378</b>		

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2015 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Commercial Off the Shelf Software</b>						
216	DLT Solutions Inc.		77,269			
216	ESRI		192,938	273,761	262,306	(11,455)
216	Dell/Insight/SHI/En Pointe		383,404	481,366	461,423	(19,943)
216	Dell/Insight/SHI/En Pointe - PCC's			11,605	11,605	
216	IBM Corporation		55,015	72,158	72,158	
216	Innovation Data Process		2,448	2,448	2,448	
216	OpenLM Software		6,008	4,925	4,925	
216	Miscellaneous		1,422	1,407	1,407	
	<b>Total 216</b>		<b>718,504</b>	<b>847,670</b>	<b>816,272</b>	<b>(31,398)</b>
<b>Repair &amp; Maintenance</b>						
260	ARI Company					
260	Canon Business Solutions		1,882	1,698	1,698	
260	Charles W. Romano		28,033	33,750	33,750	
260	Devine Brothers Incorporated		53,653	44,633	44,633	
260	Electronic Risk Consultants			3,029	3,029	
260	Schleig Electric			6,117		(6,117)
260	Schleig Electric			3,346		(3,346)
260	Simplex Grinnel			882		(882)
260	Wayman Fire Protection			3,300	3,300	
260	TBD - Space Renovations			51,000		(51,000)
260	TBD - Data Center Cooling Upgrade				1,493,000	1,493,000
260	Miscellaneous		48	756	756	
	<b>Total 260</b>		<b>83,616</b>	<b>148,511</b>	<b>1,580,166</b>	<b>1,431,655</b>

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2015 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<b>Maint. &amp; Supp. - Computer H/W &amp; S/W</b>					
266	Advanced Software Product Group		12,592	12,592	13,222	630
266	BMC (Boole and Babbage)		34,281	37,709	37,709	
266	Cast Software, Inc.		1,581	1,995	1,995	
266	Chicago-Soft Ltd		6,730	6,730	8,730	2,000
266	Clean Venture			1,643	1,643	
266	Computer Associates (CA, Inc.)		79,960	84,041	84,041	
266	Core Power		19,792	20,306	20,306	
266	Dataworks Plus			29,372	29,372	
266	Dell/Insight/SHI/En Pointe		662,986	471,559	485,341	13,782
266	Dell - Desktop Support		11,100	25,601	25,601	
266	Dell - PC Help Service		16,465	25,000	25,000	
266	Dell - Microsoft Support		104,442	108,233	108,233	
266	Dino Software Corp		15,498	16,428	16,428	
266	DLT Solutions		39,664			
266	EMC		64,996			
266	Fischer International		2,440	2,440	2,440	
266	IBM Corporation - z/OS Licenses MLC		374,627	374,333	374,333	
266	IBM Corporation - DB2 Utilities		6,550	6,550	6,550	
266	IBM Corp - Softwareexcel Enterprise		8,753	8,753	8,753	
266	IBM Corp - Z/VM		5,630	16,410	16,410	
266	Innovation Data Processing			2,448	2,448	
266	Lytrod		2,450	3,000	3,000	
266	Mackinney System		8,270	9,097	9,097	
266	Mythics			98,707	98,707	
266	Netec International Inc		4,200	4,000	4,000	
266	PC Specialists		4,010	11,174	11,174	
266	Simplexgrinnell LP		4,256	3,600	3,600	
266	SMS Company		57,591	131,487	131,487	
266	Trident - IT Svcs STC Mainframe		70,496	76,895	76,895	
266	Trident - Maint Sun Microsystem		68,324	48,820	48,820	
266	Trident - Centera Imaging		12,092	9,730	9,730	
266	Xerox Corporation		14,426	111,067	111,067	
266	Miscellaneous		384	256	256	
266	Dell/Insight/SHI/En Pointe - Public Safety and Security Maintenance			313,000	348,000	35,000
266	Dell/Insight/SHI/En Pointe - Capital Projects -Support and Maintenance				200,000	200,000
	<b>Total 260</b>		<b>1,714,586</b>	<b>2,072,976</b>	<b>2,324,388</b>	<b>251,412</b>
	<b>Lease Purchase - Computer Systems</b>					
282	Xerox Corporation		105,716	48,173	48,173	
	<b>Total 282</b>		<b>105,716</b>	<b>48,173</b>	<b>48,173</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	Water	02

**Major Objectives**

To provide information technology services for the Water Department

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,178,881	1,729,100	1,546,948	1,729,100	182,152
b)	Fringe Benefits					
200	Purchase of Services	277,941	309,702	309,702	309,702	
300	Materials and Supplies		17,000	17,000	17,000	
400	Equipment		19,350	19,350	19,350	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,456,822	2,075,152	1,893,000	2,075,152	182,152

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	23	22	25	2
111	Part Time					
	Total	20	23	22	25	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	Water		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>App &amp; Info Services</b>								
<u>Database Administration</u>								
1	Linx / Unix System Administrator	63,800-85,587	1	1	1	1	87,638	
2	LAN Service Specialist	55,432	1	1	1	1	55,432	
3	ERP Applications Technical Project Leader	95,337		1				(1)
	<i>Total - Database Admin</i>		2	3	2	2	143,070	(1)
<u>Finance Group</u>								
4	Programmer Analyst Supervisor	80,000 - 85,000	2	2	2	2	171,348	
	<i>Total - Finance Group</i>		2	2	2	2	171,348	
<u>GIS</u>								
5	Senior GIS Application Developer	75,000	1	1	1	1	75,000	
	<i>Total - GIS</i>		1	1	1	1	75,000	
<u>Web Services</u>								
6	Web and Creative Services Manager	85,000	1	1	1	1	85,000	
	<i>Total - Web Services</i>		1	1	1	1	85,000	
	<b>Total - App &amp; Info Services</b>		6	7	6	6	474,418	(1)
<b>Communications</b>								
<u>Network Management</u>								
7	Network Engineer	50,000 - 68,000	2	2	2	2	122,138	
8	Call Center Support Specialist	63,500			1	1	63,500	1
	<b>Total - Communications</b>		2	2	3	3	185,638	1
<b>Infrastructure</b>								
<u>End User Services</u>								
9	LAN Administrator	60,000 - 70,000	2	2	1	2	136,646	
10	Network Support Specialist	50,000-55,000		1				(1)
11	Project Coordinator	50,000 - 55,000	1		1	1	52,000	1
12	Service Level Manager	75,000			1	1	75,000	1
	<i>Total - End User Services</i>		3	3	3	4	263,646	1
<u>Help Desk</u>								
13	Help Desk Specialist	50,000		1				(1)
14	Technical Support Specialist	38,000	1		1	1	38,000	1
	<i>Total - Help Desk</i>		1	1	1	1	38,000	
<u>Information Security Group</u>								
15	Information Security Analyst	56,375	1	1	1	1	56,375	
	<i>Total - Information Security Group</i>		1	1	1	1	56,375	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Information Technology		11			
Program		No.	Fund		No.			
General Management and Support		991	Water		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>Infrastructure (continued)</u></b>								
<b><u>Mainframe Support</u></b>								
16	Computer Systems Operations Manager	99,646	1	1	1	1	99,646	
17	Systems Programmer Project Specialist	70,000 - 75,000	2	2	2	2	145,522	
	<i>Total Mainframe Support</i>		3	3	3	3	245,168	
<b><u>Platform Engineering</u></b>								
18	Chief Enterprise Architect	120,000		1				(1)
19	Infrastructure Specialist	71,750	1	1	1	1	71,750	
20	Senior Software Engineer	85,000			1	1	85,000	1
21	Systems Engineer (Storage)	75,000		1		1	75,000	
22	Lead Systems Engineer	90,000	1		1	1	90,000	1
23	Systems Engineer	75,000	1	1	1	1	75,000	
24	Platform Engineer	85,000		1				(1)
	<i>Total Platform Engineering</i>		3	5	4	5	396,750	
	<b>Total - Infrastructure</b>		11	13	12	14	999,939	1
<b><u>Office of the CIO - Financial Administration</u></b>								
25	Assistant IT Financial Manager	51,319	1	1	1	1	51,319	
26	HR Assistant	45,000				1	45,000	1
	<b>Total - Financial Administration</b>		1	1	1	2	96,319	1
<b><u>DIVISION SUMMARY</u></b>								
	App & Info. Services		6	7	6	6	474,418	(1)
	Communications		2	2	3	3	185,638	1
	Infrastructure		11	13	12	14	999,939	1
	Financial Administration		1	1	1	2	96,319	1
	<b>Total - Information Technology Division</b>		20	23	22	25	1,756,314	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
<b><u>DIVISION SUMMARY</u></b>								
	App & Info. Services		6	7	6	6	474,418	(1)
	Communications		2	2	3	3	185,638	1
	Infrastructure		11	13	12	14	999,939	1
	Financial Administration		1	1	1	2	96,319	1
	<b>Total - Information Technology Division</b>		<b>20</b>	<b>23</b>	<b>22</b>	<b>25</b>	<b>1,756,314</b>	<b>2</b>
	Lump Sum Payments						17,786	
Total Gross Requirements			20	23	22	25	1,774,100	2
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(45,000)	
Total Budget Request							1,729,100	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,150,530	23	1,519,362	22	25	1,711,314	191,952	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				57				(57)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		28,350		27,529			17,786	(9,743)	
10	Signing Bonus Payments									
Total		20	1,178,881	23	1,546,948	22	25	1,729,100	182,152	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation		421			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		30,000	6,025	6,025	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	157,226	100,000	135,984	135,984	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues			4,078	4,078	
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	120,715	179,281	163,615	163,615	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		277,941	309,702	309,702	309,702	

71-53K

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 300 - Materials &amp; Supplies</b>						
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301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		17,000	17,000	17,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			17,000	17,000	17,000	

<b>Schedule 400 - Equipment</b>						
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405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		19,350	19,350	19,350	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			19,350	19,350	19,350	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Innovation and Technology		No. 04	Division Information Technology		No. 11	
Type of Service Professional Services			Fund Water		No. 02	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	157,226	100,000	135,984	135,984	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services - Information Technology</b>				GIS Consulting	
251	Avencia	75,000	75,000	75,000		
251	Xerox	25,000				
251	Software AG	57,200	60,984	60,984		
251	Miscellaneous	26				
	<b>Total 251</b>	<b>157,226</b>	<b>135,984</b>	<b>135,984</b>		

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Information Technology		11	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<b>Commercial Off Shelf Computer Software</b>					
216	Xerox			6,025	6,025	
	<b>Total 216</b>			6,025	6,025	
255	<b>Dues</b>			4,078	4,078	
	<b>Total 255</b>			4,078	4,078	
	<b>Maint &amp; Support - Comp HW&amp;SW</b>					
266	Fischer		3,360	3,360	3,360	
266	Dell Marketing			1,827	1,827	
266	IBM		106,956	137,468	137,468	
266	Xerox		4,000			
266	Trident		6,399	20,960	20,960	
	<b>Total 266</b>		120,715	163,615	163,615	
	<b>Office Materials &amp; Supplies</b>					
320	TBD- Various			17,000	17,000	
	<b>Total 320</b>			17,000	17,000	
	<b>Computer Equipment</b>					
427	TBD - Various			19,350	19,350	
	<b>Total 427</b>			19,350	19,350	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation Technology	04	Information Technology	11
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

**Major Objectives**

- OIT Provides for the following:
- 1) ARRA - PCC - Philadelphia Freedom Rings
  - 2) PGW Data License Agreement

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	433,580	60,000			
b)	Fringe Benefits	112,402	15,000			
200	Purchase of Services	1,428,705	300,000	15,000	15,000	
300	Materials and Supplies	1,390	45,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,976,077	420,000	15,000	15,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	4				
111	Part Time					
Total		4				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title PGW Data License Agreement	Grant Number G04253	Index Code 040999
<i>Federal</i>	Award Period 7/1/14-6/30/15	Type of Grant Reimbursement	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

Data License Agreement for images and pictometry imaging software

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			15,000	15,000	
300	Materials and Supplies		15,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		15,000	15,000	15,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		15,000	15,000	15,000	
400	Local (Non-Governmental)					
	Total		15,000	15,000	15,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Information Technology	No. 11
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number	Index Code
<b>X</b>	<i>Federal</i>	ARRA - PCC - Philadelphia Freedom Rings	G04762	040101
	<i>State</i>	Award Period	Type of Grant	
	<i>Other Govt.</i>	7/10/10-9/30/13	Reimbursement	
	<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

20% cash or in-kind contribution

**Grant Objective**

American Recovery and Reinvestment Act - Broadband Technology Opportunities Program

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	433,580	60,000			
100 b)	Fringe Benefits - Total	112,402	15,000			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	22,920				
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	6,261				
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	31,086				
	Class 192 - FICA	26,772				
	Class 193 - Health / Medical	25,020				
	Class 194 - Group Life	343				
	Class 195 - Group Legal					
200	Purchase of Services	1,428,705	300,000			
300	Materials and Supplies	1,390	30,000			
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,976,077</b>	<b>405,000</b>			

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	1,976,077	405,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>1,976,077</b>	<b>405,000</b>			

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time	4				
111	Part Time					
	<b>Total</b>	<b>4</b>				



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,058,899	2,119,333	2,119,333	2,119,333	
b)	Fringe Benefits					
200	Purchase of Services	17,806,603	16,768,286	16,511,881	17,530,014	1,018,133
300	Materials and Supplies	277,098	151,773	280,873	76,773	(204,100)
400	Equipment	358,446	203,105	329,005	278,105	(50,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		20,501,046	19,242,497	19,241,092	20,004,225	763,133

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	17,682,493	16,547,827	16,546,422	17,309,555	763,133
02	Water	2,162,479	1,498,670	1,498,670	1,498,670	
08	Grants Revenue	4,981	370,000	370,000	370,000	
09	Aviation	651,093	826,000	826,000	826,000	
Total		20,501,046	19,242,497	19,241,092	20,004,225	763,133

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	37	40	35	41	1
Total Full Time		37	40	35	41	1

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

Telephone Services Unit processes all requests for the installation, repair and removal of telephones as well as the review of all telephone invoices. This unit also calculates, distributes and collects telecommunication costs for all agencies. This Enhanced Services Unit provides citywide call center administration and support services. This unit implements new telephone technologies for city departments and agencies.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,058,899	2,119,333	2,119,333	2,119,333	
b)	Fringe Benefits					
200	Purchase of Services	14,993,031	14,073,616	13,817,211	14,835,344	1,018,133
300	Materials and Supplies	272,117	151,773	280,873	76,773	(204,100)
400	Equipment	358,446	203,105	329,005	278,105	(50,900)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	17,682,493	16,547,827	16,546,422	17,309,555	763,133

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	37	40	35	41	1
111	Part Time					
	Total	37	40	35	41	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Communications		12			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Communications</b>								
<u>Administration</u>								
1	Financial Technician	30,454 - 39,163	1	1	1	1	38,878	
2	Communications Operations Manager	49,054 - 63,055	1	1	1	1	65,856	
3	Electronic Equipment Supervisor	44,035 - 56,617	2	2	1	2	118,914	
4	Telecommunications Services Representative II	34,387 - 37,561	3	3	3	3	104,000	
	<i>Total Administration</i>		7	7	6	7	327,648	
<u>Operations</u>								
5	Clerical Supervisor II	35,849 - 36,542	1	1	1	1	38,508	
6	Communications Operations Manager	49,054 - 63,055	1	1	1	1	85,000	
7	Electronic Technician II	41,079 - 45,278	9	8	8	8	358,376	
8	Electronic Tech I	36,991				2	73,982	2
	<i>Total Operations</i>		11	10	10	12	555,866	2
<u>Municipal Radio</u>								
9	Communication Center Dispatcher	32,492 - 35,409	6	6	6	6	212,641	
	<i>Total Municipal Radio</i>		6	6	6	6	212,641	
<u>Communications Systems Maintenance</u>								
10	Communications Systems Crew Chief	39,948 - 43,980		1		1	43,466	
11	Communications Systems Manager	42,170 - 54,218	1	1	1	1	56,598	
12	Communications Technician	36,991 - 40,594	7	4	6	7	267,993	3
13	Network Technician	36,000		4				(4)
14	Field Technician - VSS	38,000		2	2	2	76,000	
	<i>Total Communications Systems Maint.</i>		8	12	9	11	444,057	(1)
<u>Enhanced Services</u>								
15	Telephone Services Manager	50,438	1	1		1	50,438	
	<i>Total Enhanced Services</i>		1	1		1	50,438	
<u>Cable Television</u>								
16	Cable Television Administrator	59,901 - 79,963	1	1	1	1	79,963	
17	Cable TV Support Technician	43,050	1	1	1	1	43,050	
18	Electronic Technician 2	41,079 - 45,278	2	2	2	2	91,806	
	<i>Total - Cable Television</i>		4	4	4	4	214,819	
	<b>Total Communications Division</b>		37	40	35	41	1,805,469	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Office of Innovation Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		37	40	35	41	1,805,469	1
	Regular Overtime						350,000	
	Holiday Overtime						14,000	
	Shift Differential						5,592	
	Lump Sum						10,000	
Total Gross Requirements			37	40	35	41	2,185,061	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(65,728)	
Total Budget Request							2,119,333	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	37	1,575,473	40	1,677,957	35	41	1,739,741	61,784	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		419,283		400,000			350,000	(50,000)	
6	Holiday Overtime		18,966		14,940			14,000	(940)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,018		6,458			5,592	(866)	
9	Lump Sum Sep. Pmts.		38,159		19,978			10,000	(9,978)	
10	Signing Bonus Payments									
Total		37	2,058,899	40	2,119,333	35	41	2,119,333		1

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Innovation Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	13,762,152	12,175,700	9,792,018	10,422,686	630,668
210	Postal Services					
211	Transportation	106	189			
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	16,999		17,306	50,000	32,694
220	Electric Current	216,012	216,012	211,000	211,000	
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	72,070	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology	141,720	162,500	376,928	358,975	(17,953)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	3,275				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	60,926	781,129	2,645,223	3,041,325	396,102
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	11,807	19,346	30,900	409,868	378,968
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	631,139	3,500	9,849	9,849	
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	76,825	710,240	703,652	326,641	(377,011)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)			25,335		(25,335)
Total		14,993,031	14,073,616	13,817,211	14,835,344	1,018,133

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department	No.	Division	No.
Office of Innovation Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		548			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	244,520	124,232	276,740	72,740	(204,000)
311	General Equipment & Machinery	235	60	60	60	
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools			100		(100)
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,725	2,496	2,188	2,188	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	23,358	23,729	529	529	
325	Printing	279	708	708	708	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)			548	548	
Total		272,117	151,773	280,873	76,773	(204,100)

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	281,475	120,937	266,751	215,751	(51,000)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	362				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	76,609	82,168	62,254	62,354	100
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		358,446	203,105	329,005	278,105	(50,900)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	213,790	167,500	381,928	363,975	(17,953)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services</b>				
250	Health Federation of Phila	7,070	5,000	5,000	Language Access Services
250	CBG Communications	65,000			Telecommunications and cable franchise
	<b>Total 250</b>	<b>72,070</b>	<b>5,000</b>	<b>5,000</b>	
	<b>Professional Services - IT</b>				
251	CBG Communications	25,000	100,000	30,000	Telecommunications and cable franchise
251	Decisive Business Systems	110,000	130,000	130,000	Project Management
251	Telvue	6,720	7,500	7,500	Internet Video Streaming
251	Verizon Wireless / Cellco Partnership		139,428	191,475	EVDO cards (non-911 related)
	<b>Total 251</b>	<b>141,720</b>	<b>376,928</b>	<b>358,975</b>	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Telecommunications Services</b>						
209	Verizon		8,475,139	7,355,174	7,355,174	
209	Verizon - Additional				700,000	700,000
209	AT&T Mobility		1,060,710	988,139	988,139	
209	Bershire Systems Group		13,692	17,444	17,444	
209	Boyd Instrument & Supply		3,600	3,600	3,600	
209	Broadview Networks		131,705	149,072	149,072	
209	Cavallier		530,280	530,280	530,280	
209	Cellco Partnership		206,244	20,806		(20,806)
209	Comcast/DirectTV		15,997	66,000	116,542	50,542
209	Logon Information Services		1,600	1,600	1,600	
209	Motorola		2,787,649			
209	Nextel Communications		908	14,594	14,594	
209	NuVision Technologies/Black Box		49,700	162,968	60,000	(102,968)
209	Philadelphia Authority for Industrial Development		411,705	411,770	411,770	
209	ST Messaging Services		50,711	50,710	50,710	
209	Tactical Public Safety		21,240	19,470	19,470	
209	Miscellaneous		1,271	391	291	(100)
209	Broadband connection - PCC Keypots				4,000	4,000
	<b>Total 209</b>		<b>13,762,151</b>	<b>9,792,018</b>	<b>10,422,686</b>	<b>630,668</b>
<b>Commercial Off the Shelf Software</b>						
216	DLT Solutions		16,999			
216	TBD			17,306	50,000	32,694
	<b>Total 216</b>		<b>16,999</b>	<b>17,306</b>	<b>50,000</b>	<b>32,694</b>
<b>Electric Current</b>						
220	PECO (WiFi)		200,012	195,000	195,000	
220	PECO (Surveillance Cameras)		16,000	16,000	16,000	
	<b>Total 220</b>		<b>216,012</b>	<b>211,000</b>	<b>211,000</b>	
<b>Repair &amp; Maintenance</b>						
260	Cannon Business Solutions		583	1,494	1,494	
260	Federal Signal		27,263	309,811	409,868	100,057
260	Decisive Business		24,942	65,955	65,955	
260	EMC			23,189	23,189	
260	Graybar Electric			2,324	2,324	
260	Motorola			2,192,649	2,487,649	295,000
260	RF Design & Integration		5,960	47,953	47,953	
260	Xerox Corp		1,848	1,848	1,848	
260	Miscellaneous - Various		330		1,045	1,045
	<b>Total 260</b>		<b>60,926</b>	<b>2,645,223</b>	<b>3,041,325</b>	<b>396,102</b>

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2015 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maint &amp; Support - Computer HW / SW</b>						
266	Clean Venture			2,040	2,040	
266	Insight		9,003			
266	Pivot3			28,860		(28,860)
266	Decisive Business Systems		2,804			
266	TBD - CityNet3 Support and Maintenance				400,000	400,000
266	TBD				7,828	7,828
	<b>Total 266</b>		11,807	30,900	409,868	378,968
<b>Lease - Purchase</b>						
282	Commonwealth of PA		3,500	8,165	8,165	
282	Xerox			1,684	1,684	
282	PAID		627,639			
	<b>Total 282</b>		631,139	9,849	9,849	
<b>Rents</b>						
285	Aria Health		22,950	15,300	15,300	
285	PECO Energy Company		19,080	9,540	19,080	9,540
285	People for People		9,000	16,935	16,935	
285	TNT Equipment Sales & Rentals		3,495			
285	West Phila. Economic Development		21,600	21,600	21,600	
285	PAID			639,791	253,240	(386,551)
285	ZipCar		700	486	486	
	<b>Total 285</b>		76,825	703,652	326,641	(377,011)

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<b>Electrical &amp; Communications</b>					
310	Graybar Electric		244,520	276,740	72,740	(204,000)
	<b>General Equipment &amp; Machinery</b>					
311	Warehouse Battery Outlet		235	60	60	
	<b>General Hardware &amp; Minor Tools</b>					
316	Graybar Electric			100		(100)
	<b>Office Materials &amp; Supplies</b>					
320	Staples		3,725	2,188	2,188	
	<b>Precision, Photo &amp; Artists</b>					
324	CVR Computer		23,358	529	529	
	<b>Other</b>					
325	Printing		279	708	708	
	<b>Total 300</b>		272,117	280,325	76,225	(204,100)
	<b>Electrical, Lighting &amp; Communication</b>					
410	TIG		281,475	266,751	215,751	(51,000)
	<b>Office Equipment</b>					
420			362			
	<b>Computer Equipment</b>					
427			76,609	62,254	62,354	100
	<b>Total 400</b>		358,446	329,005	278,105	(50,900)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	Water	02

**Major Objectives**

To provide telecommunication services for the Water Department

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	2,162,479	1,498,670	1,498,670	1,498,670	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,162,479	1,498,670	1,498,670	1,498,670	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Office of Innovation Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	2,162,479	1,498,670	1,488,815	1,498,670	9,855
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology			291		(291)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges			9,564		(9,564)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,162,479	1,498,670	1,498,670	1,498,670	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Telecommunications Services</b>						
209	Verizon		503,948	996,073	996,073	
209	Corecom ATX			22,401	22,401	
209	American Messaging Svcs			388	388	
209	AT&T		142,479	135,279	135,279	
209	Cavalier			30,600	30,600	
209	Cellco		213,310	204,676	204,676	
209	Motorola		1,242,000			
209	Shared Technologies			16,000	16,000	
209	Broadview Networks		22,400	34,224	34,224	
209	Pennsylvania One Call System			11,033	11,033	
209	ST Messaging		2,060	2,060	2,060	
209	Sprint Solutions		36,081	36,081	36,081	
209	Other		201		9,855	9,855
	<b>Total Class 209</b>		<b>2,162,479</b>	<b>1,488,815</b>	<b>1,498,670</b>	<b>9,855</b>
<b>Professional Services - Information Technology</b>						
251	Cellco			291		(291)
	<b>Total Class 260</b>			291		(291)
<b>Repair &amp; Maintenance</b>						
260	Nice Systems			9,564		(9,564)
	<b>Total Class 260</b>			9,564		(9,564)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

**Major Objectives**

800 MHz Support and Maintenance - PGW  
800 MHz Support and Maintenance - PPA

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services		370,000	370,000	370,000	
300	Materials and Supplies	4,981				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,981	370,000	370,000	370,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 800 MHz Support and Maintenance - PPA	Grant Number G04590	Index Code 040106
<i>Federal</i>	Award Period 4/1/14-3/31/15	Type of Grant Reimbursement	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

To allow PPA to utilize the City's Motorola contract for 800 MHz support and maintenance

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		250,000	250,000	250,000	
300	Materials and Supplies	4,981				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	4,981	250,000	250,000	250,000	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments	4,981	250,000	250,000	250,000	
400	Local (Non-Governmental)					
	<b>Total</b>	4,981	250,000	250,000	250,000	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 800 MHz Support and Maintenance - PGW	Grant Number G04590	Index Code 040104
<input type="checkbox"/> Federal	Award Period 9/1/12-8/31/16	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

N/A

**Grant Objective**

To allow PGW to utilize the City's Motorola contract for 800 MHz support and maintenance

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		120,000	120,000	120,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		120,000	120,000	120,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		120,000	120,000	120,000	
400	Local (Non-Governmental)					
	Total		120,000	120,000	120,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Communications	12
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

**Major Objectives**

To provide telecommunication services for the Philadelphia International Airport

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	651,093	826,000	826,000	826,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		651,093	826,000	826,000	826,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Innovation Technology	No. 04	Division Communications	No. 12
Program General Management and Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	651,093	826,000	826,000	826,000	
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		651,093	826,000	826,000	826,000	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Communications		12	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<b>Telecommunications Services</b>					
209	Verizon		467,287	547,700	547,700	
209	Nextel/Sprint		85,206			
209	Cavalier		26,043	52,580	52,580	
209	ATX		19,588			
209	Sprint Solutions			62,380	62,380	
209	AT&T Mobility			22,178	22,178	
209	American Messaging SVR			3,428	3,428	
209	Blackbox			85,575	85,575	
209	Broadview Networks		34,560	43,200	43,200	
209	ST Messaging		8,333	8,333	8,333	
209	Motorola		9,319			
209	Misallaneous - Petty Cash					
209	Cellco Partnership		757	626	626	
	<b>Total 209</b>		<b>651,093</b>	<b>826,000</b>	<b>826,000</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	8,544,976	10,953,009	10,159,299	11,024,575	865,276
b)	Fringe Benefits					
200	Purchase of Services	17,530,376	21,399,589	24,205,314	26,264,585	2,059,271
300	Materials and Supplies	28		199,500	199,200	(300)
400	Equipment	2,893,582	2,517,027	2,317,527	2,930,127	612,600
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		28,968,962	34,869,625	36,881,640	40,418,487	3,536,847

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	13,227,875	14,379,738	17,081,143	17,192,010	110,867
02	Water	10,426,389	14,047,310	13,359,786	15,396,317	2,036,531
09	Aviation	5,314,698	6,442,577	6,440,711	7,830,160	1,389,449
Total		28,968,962	34,869,625	36,881,640	40,418,487	3,536,847

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	83	105	83	107	2
02	Water	42	57	42	56	(1)
09	Aviation	3	4	3	5	1
Total Full Time		128	166	128	168	2

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To increase service effectiveness throughout the City by consolidating common IT support functions; providing a secure and stable IT operating environment; and enabling performance improvement through automation, simplification of processes, and promotion of cross - departmental communications, collaboration, and information sharing.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,447,813	6,827,261	6,722,941	6,827,261	104,320
b)	Fringe Benefits					
200	Purchase of Services	6,285,022	6,919,450	9,725,175	9,731,722	6,547
300	Materials and Supplies	28		300		(300)
400	Equipment	1,495,012	633,027	632,727	633,027	300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	13,227,875	14,379,738	17,081,143	17,192,010	110,867

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	83	105	83	107	2
111	Part Time					
	Total	83	105	83	107	2

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>Departmental Services</u></b>								
<b><u>Managing Director's Office</u></b>								
1	Assistant Managing Director	65,000		1		1	65,000	
2	Assistant Managing Director/IT Program Manager	61,500	1	1	1	1	61,500	
3	Network Support Specialist	52,785	1	1	1	1	52,785	
	<i>Total - MDO</i>		2	3	2	3	179,285	
<b><u>Police</u></b>								
4	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	37,411	
5	Departmental Computer Info System Director	71,207 - 91,553	1	1	1	2	95,667	1
6	LAN Administrator	52,192 - 67,098	1	1	1	1	68,123	
7	Network Administrator	59,901 - 77,013	1	1	1	1	80,163	
8	Network Support Specialist	40,425 - 51,960	9	9	7	9	436,698	
9	Programmer Analyst 3	49,054 - 63,055	7	8	6	8	447,457	
10	Programmer Analyst Supervisor	63,926 - 82,194		1		1	79,049	
11	Systems Programmer Supervisor	63,926 - 82,195	1	1	1	1	85,674	
12	Deputy Managing Director	110,000		1	1	1	110,000	
	<i>Total - Police</i>		21	24	19	25	1,440,242	1
<b><u>Public Safety</u></b>								
13	Associate Project Manager	60,000		1	1	1	60,000	
14	Forensic Systems Engineer	75,081		1	1	1	75,081	
15	Project Manager - Public Safety	68,000 - 99,938		4	1	4	348,000	
16	Technical Lead	90,000		1	1	1	90,000	
17	Senior Application Developer - ASP.Net	180,000		2		2	180,000	
18	Senior Application Developer	75,000		1		1	75,000	
19	Systems/Platform Engineer	78,000		1		1	78,000	
20	Senior Business Analyst	78,000		1		1	78,000	
	<i>Total - Public Safety</i>			12	4	12	984,081	
<b><u>Streets</u></b>								
21	Administrative Technician	31,339 - 40,291	1	1	1	1	39,988	
22	Application Developer	55,000			1	1	55,000	1
23	Information Systems Director Streets	105,575	1	1	1	1	105,575	
24	LAN Administrator	52,192 - 67,098	2	2	2	2	117,005	
25	Network Administrator	59,901 - 77,013	1	1	1	1	79,963	
26	Programmer Analyst 3	49,054 - 63,055	3	3	2	2	151,091	(1)
27	Systems Programmer Project Specialist	55,872 - 71,836	1	1	1	1	72,861	
28	GIS Manager	63,926 - 82,194	1	1	1	1	85,074	
29	GIS Specialist 3	55,872-71,836	2	2	2	2	120,986	
30	GIS Specialist 2	44,035 - 56,617	2	2	2	2	79,098	
	<i>Total - Streets</i>		14	14	14	14	906,641	

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Departmental Services		13			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Fire</u>								
31	LAN Administrator	52,192-67,098	1	1	1	1	67,723	
32	Network Administrator	59,901-77,013	1	1	1	1	79,763	
33	Programmer Analyst Supervisor	63,926-82,194		1		1	63,926	
	<i>Total - Fire</i>		2	3	2	3	211,412	
<u>Fleet</u>								
34	Fleet Management Computer Systems Mgr	70,000 - 96,000	1	1	1	1	95,667	
35	LAN Administrator	52,192-67,098	1	1	1	1	67,723	
36	Network Support Specialist	40,425-51,960	1	1		1	53,585	
	<i>Total - Fleet</i>		3	3	2	3	216,975	
<u>Licenses and Inspections</u>								
37	LAN Administrator	52,192 - 67,098	2	2	2	2	136,046	
38	Network Support Specialist	40,425 - 51,960	4	4	4	4	197,318	
39	Programmer /Analyst Project Leader	55,872 - 71,836	1	1	1	1	68,466	
40	Program Manager	63,926-82,194	1		1	1	85,274	1
41	Dept. Computer Information Sys. Dir.	98,000		1				(1)
42	Lead GIS Analyst	56,000	1	1	1	1	56,000	
43	Application Developer	60,000			1	1	60,000	1
44	Clerk 3	33,489 - 36,542	1	1	1	1	34,314	
	<i>Total - L&amp;I</i>		10	10	11	11	637,418	1
<u>Finance</u>								
45	ACIS Systems Administrator	80,463	1	1	1	1	80,463	
46	Computer User Support Specialist	36,186-39,657	1	1	1	1	37,211	
47	Network Support Specialist	49,054-63,055	1	1	1	1	52,585	
48	Programmer Analyst 3	49,054 - 63,055	1	1	1	1	64,280	
	<i>Total - Finance</i>		4	4	4	4	234,539	
<u>Revenue</u>								
49	Computer User Support Specialist	36,186 - 39,657	2	2	2	2	81,564	
	<i>Total - Revenue</i>		2	2	2	2	81,564	
<u>Law Department</u>								
50	Depart Computer Services Supervisor 2	59,901 - 77,013	1	1	1	1	80,963	
	<i>Total - Law</i>		1	1	1	1	80,963	
<u>City Planning</u>								
51	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	41,082	
52	LAN Administrator	52,192 - 67,098	1	1	1	1	68,523	
53	Network Support Associate	34,560 - 44,429	1	1	1	1	45,054	
54	GIS Manager	80,390	1	1	1	1	80,390	
55	GIS Specialist 2	56,617	1	2	1	2	105,000	
56	GIS Specialist 3	55,872 - 71,836	1	1	1	1	72,461	
	<i>Total - City Planning</i>		6	7	6	7	412,510	

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Human Relations Commission</u>								
57	LAN Administrator	52,192 - 69,000	1	1	1	1	68,323	
	<i>Total - Human Relations</i>		1	1	1	1	68,323	
<u>Office of Human Resources</u>								
58	HR Management System Technical Analyst	62,000		1		1	62,000	
59	Information Systems Project Manager	80,790	1	1	1	1	80,790	
60	HR Information Systems Manager	90,000	1	1	1	1	90,000	
61	Programmer Analyst 2	52,550	1	1	1	1	52,550	
	<i>Total - OHR</i>		3	4	3	4	285,340	
<u>OPA</u>								
62	Programmer Analyst Supervisor	63,926 - 82,194	1	2	1	2	168,693	
63	Programmer /Analyst Project Leader	55,872 - 71,836	2	2	2	2	146,522	
64	Programmer Analyst 3	49,054 - 63,055	6	6	5	5	288,346	(1)
65	GIS Specialist 2	44,035 - 56,618	1	1	1	1	51,144	
66	GIS Specialist 3	55,872	1	1	1	1	55,872	
67	Senior Data Architect	95,000		1				(1)
68	Senior Project Manager	85,000				1	85,000	1
69	IT Director	128,125	1	1	1	1	128,125	
70	Special Assistant	30,584 - 33,242				1	34,467	1
71	Information Systems Group Manager	68,291 - 87,799						
72	Dataservices Support Clerk	35,000	1	1				(1)
73	Senior Business Analyst	76,875	1	1	1	1	76,875	
74	Senior Technical Support Specialist	55,000				1	55,000	1
	<i>Total - OPA</i>		14	16	12	16	1,090,044	
<u>Prisons</u>								
75	Quality Assurance Analyst	75,000		1		1	75,000	
	<i>Total - Prisons</i>			1		1	75,000	
	<b>Total - Departmental Services</b>		83	105	83	107	6,904,337	2

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Office of Innovation Technology		04	Departmental Services				13	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time Employees		83	105	83	107	6,904,337	2
	Regular Overtime						100,000	
	Holiday Overtime						15,000	
	Shift Differential						3,487	
	Lump Sum						50,000	
Total Gross Requirements			83	105	83	107	7,072,824	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(245,563)	
Total Budget Request							6,827,261	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	83	5,151,728	105	6,475,543	83	107	6,658,774	183,231	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		111,366		101,994			100,000	(1,994)	
6	Holiday Overtime		16,863		16,857			15,000	(1,857)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,557		3,547			3,487	(60)	
9	Lump Sum Sep. Pmts.		164,299		125,000			50,000	(75,000)	
10	Signing Bonus Payments									
Total		83	5,447,813	105	6,722,941	83	107	6,827,261	104,320	2

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Innovation Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services			100		(100)
211	Transportation	295		1,507		(1,507)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,024,570	353,438	851,243	315,545	(535,698)
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	2,659		726,120		(726,120)
251	Professional Svcs. - Information Technology	3,996,618	3,573,621	5,663,566	6,462,493	798,927
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions			10,000		(10,000)
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,240,943	2,964,967	2,453,259	2,929,604	476,345
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	19,937	27,424	19,380	24,080	4,700
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)					
<b>Total</b>		<b>6,285,022</b>	<b>6,919,450</b>	<b>9,725,175</b>	<b>9,731,722</b>	<b>6,547</b>

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
Office of Innovation Technology		04	Departmental Services		13	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	28		245		(245)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			55		(55)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		28		300		(300)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	403,022				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists			1,379		(1,379)
426	Recreational & Educational					
427	Computer Equipment & Peripherals	1,091,990	633,027	631,348	633,027	1,679
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		1,495,012	633,027	632,727	633,027	300

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,999,277	3,573,621	6,399,686	6,462,493	62,807
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services - IT</b>				
251	Acclaim		37,540	46,450	Lobbyist Portal
251	Ajilon	24,000			App Develop Staff Aug
251	AskReply, Inc. / B2GNow	37,332	50,000	50,000	OEO System Maintenance
251	Azavea	19,882	19,882	19,822	Mapping Support
251	Bogom Technologies		10,000	5,000	Lotus Notes Support
251	Business Recovery Services	22,500	22,500		Disaster Recovery
251	CDI IT Solutions	60,000	40,817		OPA App Develop Staff Aug
251	Ciber	42,000			Maint. Customized System (Streets and Records)
251	CGI		453,409	366,008	Budget formulation
251	Cogsdale (Tier Technologies)	116,800	122,640	122,640	FAMIS / ADPICs Systems support
251	Cogsdale (Tier Technologies)			10,000	Prisons SW Upgrade
251	Computer Services Corp.	8,840	31,396		RiskMaster
251	Computronix			320,555	eclipse Support and Maintenance
251	Cuskey, Ispen & McCall	30,000	15,000	15,000	Support for ISIS & BMIS
251	EIS Technologies, Inc.	18,900	18,900	18,900	Report Writer for Oracle
251	Emelle Me, LLC.		75,000	75,000	Police External Website
251	Equinoxys	489,268	383,043	360,000	HRIS Maintenance
251	Fairfax and OPEX Maintenance		68,720	43,375	Cashiering
251	GeographIT/aka Advanced Tech Solutions	75,710	80,473	50,000	Custom SW Maint / GIS Services
251	GeographIT/aka Advanced Tech Solutions		12,000		GIS Application Support
251	Gilmore & Associates	25,271			Transportation and Engineering Cons.
251	Hyaline Creative	75,000			Website and Media Design
251	Identrust		119	240	ACES Certificates
251	Information Services Partner - Records	48,500	48,500	48,500	Support Record Document System
251	Information Services Partner - Records		42,000	42,000	Maint. Customized System ( Records)
251	Information Services Partner - Revenue	620,000	620,000	475,000	Support Consolidated Taxpayer Acctg System
251	Information Services Partner - Finance	220,000	256,000	256,000	ACIS System Support
251	Integrated Bank Technologies	52,500	52,500	52,500	Revenue Cashiering System
251	Keystone Computer Associates	72,140	56,100	96,917	IT Staff Augmentation; OPA & Streets
251	Keystone Computer Associates		104,320		7548A Work Police
251	Kimmel Group	150,098			Council Desktop Support
251	Knowledge Solutions International	15,671			Software Training
251	Leads Online, LLC.	75,000	75,000	75,000	Pawn Shop Service
251	Lockworks LLC (T-Netix)	189,000	202,321	189,000	Lock and Track - Existing System Services
251	Metasource	303,091	236,538	265,719	Citywide Imaging System
251	MFR Consultants	14,400			App Develop Staff Aug
251	MODIS	46,488	46,488	46,488	IT Staff Augmentation
251	Peripheral Systems		1,530	20,000	Programming Support for Payment Processing
251	PublicStuff Inc.	22,500			Mobile app hosting fees
	Sub-Total	2,874,891	3,182,736	3,070,114	

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	See Previous page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>Professional Services - IT (continued)</b>						
251	Route Smart Technologies	12,240	12,607	12,607	RouteSmart software support	
251	Tyler / Eagle Computer Systems	1,100,000	1,100,000	1,100,000	Document Recording System Maintenance	
251	TBD - OPA		83,000	83,000	IT Support - OPA	
251	TBD - OPA		350,000		OPA - CAMA	
251	TBD - Public Safety		350,000		PARS	
251	TBD - Lock and Track		350,000		Lock and Track	
251	Various Vendors		144,933		Various Departmental Professional Svcs.	
251	TBD			1,800,000	One Philly	
251	Unisys		90,280	100,000	311 New System Training	
251	AssetWorks			52,272	OFM Asset Management Support	
251	TBD	9,487		175,000	E-Gov Maintenance	
251	TBD			22,500	Disaster Recovery - Revenue	
251	TBD			47,000	Mayor's Scheduling System - Maintenance	
	Sub-Total	1,121,727	2,480,820	3,392,379		
	<b>Total 251</b>	<b>3,996,618</b>	<b>5,663,556</b>	<b>6,462,493</b>		
<b>Professional Services</b>						
250	Peripheral Systems Inc.		20,000		Support Services - Revenue	
250	GFOA		706,120		One Philly	
250	Other Class 250 Charges	2,659				
	<b>Total 250</b>	<b>2,659</b>	<b>726,120</b>			
<b>Seminar and Training</b>						
256	Computronix		300		eclipse conference (L&I)	
256	Equinoxys		6,700		Admin. Mod Training	
256	PTI		3,000		Training	
	<b>Total 256</b>		<b>10,000</b>			

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>CLASSES OTHER THAN 250's AND 290</b>

Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b><u>Commerical Off the Shelf Software</u></b>						
216	Azteca Systems		17,300	17,300	17,300	
216	Cole Information Systems		4,427	5,315	5,315	
216	Commvault					
216	Dell / En Pointe/Insight/SHI			1,000	34,893	33,893
216	Dell		195,952	26,547		(26,547)
216	DLT/Mythics		476,871	460,137	24,366	(435,771)
216	En Pointe Technologies		15,950	68,926		(68,926)
216	ESRI		55,000	55,000	55,000	
216	IBM		25,182	9,008		(9,008)
216	Insight		134,946	5,010		(5,010)
216	Metasource				5,865	5,865
216	MTS Software - Stellant Imaging Software		24,300	24,300	24,300	
216	MTS Software - MTS Software Solution Lease				66,000	66,000
216	NCIS Pearson, Inc.			90	90	
216	Porter Lee Corp.		58,650			
216	Software House International, Inc.			40,362		(40,362)
216	Sybase				68,926	68,926
216	ZASIO ENTERPRISES		13,248	13,248	13,490	242
216	Miscellaneous		2,744			
216	TBD for DA's Office			125,000		(125,000)
	<b>Total 216</b>		<b>1,024,570</b>	<b>851,243</b>	<b>315,545</b>	<b>(535,698)</b>
<b><u>Maint. &amp; Support - Comp. Hardware &amp; Software</u></b>						
266	Advantage Sign Supply			1,265	1,265	
266	Applied Biosystems		29,855	62,321	62,321	
266	Azteca Systems		50,000	67,650	60,000	(7,650)
266	Barr Systems		5,541	8,990	8,990	
266	Bentley Systems		5,692	5,794	5,100	(694)
266	Benefit Plan Systems Corp.			1,477	995	(482)
266	Canon Business Solutions		14,894	18,323		(18,323)
266	CBM Archives		55,156	55,156	55,156	
266	C I Technologies		27,500	27,500	27,500	
266	CSC- RiskMaster software maint & support		7,974	26,000	26,000	
266	CSC- RMX/MMSEA Hosting Service Fees			31,009	29,901	(1,108)
266	Computronix			96,216		(96,216)
266	Control Module		17,638	17,638	17,638	
266	Dataworks Plus		148,993	129,783	124,683	(5,100)
266	Dell		298,279	215,022	238,909	23,887
266	DLT/Mythics		26,795	403,797	872,359	468,562
266	Hewlett Packard		13,321	19,918	20,000	82
266	IBM Corp		36,455	28,870	33,170	4,300
	<b>Sub-Total</b>		<b>738,093</b>	<b>1,216,729</b>	<b>1,583,987</b>	<b>367,258</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Maint. &amp; Support - HW/SW (continued)</b>						
266	Identix		44,588	44,588	44,588	
266	Infostaf Consulting Inc.		10,103	26,918		(26,918)
266	InTime Solutions			415		(415)
266	Intermec			14,000	15,000	1,000
266	Insight		23,071	59,237		(59,237)
266	CDW-G		5,000			
266	Kodak			4,302		(4,302)
266	Lockheed Martin		26,532	30,000		(30,000)
266	Microsoft-RTCC Maintenance			315,000	315,000	
266	MTS Software Solutions		42,373	72,102	72,102	
266	NEC		277,918	286,328	286,328	
266	OCE		2,876			
266	Porter Lee Corp.			88,650	95,742	7,092
266	Rochester Software Associates			4,800		(4,800)
266	Scan Optics			4,923		(4,923)
266	Scantron			2,574		(2,574)
266	SHI		9,289	38,224		(38,224)
266	Software AG			688		(688)
266	Spectra Logic Corp.			3,137		(3,137)
266	Xerox		40,250	55,345	36,773	(18,572)
266	Timelink			1,406	1,406	
266	TBD			60,476		(60,476)
266	Dell/En Pointe/Insight/SHI		20,850	123,417	273,189	149,772
266	Intermedix				108,796	108,796
266	Metasource				2,375	2,375
266	TBD				94,318	94,318
	Sub-Total		502,850	1,236,530	1,345,617	109,087
	<b>Total 266</b>		1,240,943	2,453,259	2,929,604	476,345
<b>Lease Purchase</b>						
282	Xerox		19,937	19,380	24,080	4,700
	<b>Total 282</b>		19,937	19,380	24,080	4,700
300	Materials and Supplies - Total		28	300		(300)
400	Computer Equipment - Vendors TBD - Total		1,495,012	632,727	633,027	300



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Water	02

**Major Objectives**

To provide information technology and computer support services for the Water Department

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,860,701	3,872,171	3,184,647	3,872,171	687,524
b)	Fringe Benefits					
200	Purchase of Services	6,774,381	9,006,139	9,006,139	9,742,846	736,707
300	Materials and Supplies			199,200	199,200	
400	Equipment	791,307	1,169,000	969,800	1,582,100	612,300
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,426,389	14,047,310	13,359,786	15,396,317	2,036,531

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	42	57	42	56	(1)
111	Part Time					
Total		42	57	42	56	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Innovation and Technology		04	Departmental Services		13			
Program		No.	Fund		No.			
General Management and Support		991	Water		02			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>Water</u>								
1	Administrative Assistant	34,560 - 44,429	1	1	1	1	45,654	
2	Clerk III	33,489 - 36,542	1	1	1	1	37,967	
3	Computer Operator	35,288 - 38,603		2				(2)
4	Computer Console Operator II	35,288 - 38,603	2		2	2	80,647	2
5	Computer Room Shift Supervisor	44,035 - 56,617	2	2	2	2	118,314	
6	Computer User Support Specialist	36,186 - 39,657	1	1	1	1	40,882	
7	Electrical Engineer II	44,035 - 56,617	1	1	1	1	57,442	
8	Engineering Specialist	52,192 - 67,098		2				(2)
9	Executive Assistant	55,872 - 71,836		1				(1)
10	Geographic Info Sys Specialist Trainee	34,560 - 44,429		1		1	34,560	
11	Geographic Info Sys Specialist II	44,035 - 56,617	2	2	2	2	107,047	
12	Geographic Info Sys Specialist III	55,872 - 71,836	2	3	1	3	180,619	
13	Geographic Information System Manager	63,926 - 82,194	1	1	1	1	85,274	
14	Information Technology Director	120,000	1	1	1	1	120,000	
15	Local Area Network Administrator	52,192 - 67,098	5	5	3	3	264,276	(2)
16	Manager Enterprise Applications	100,000	1		1	1	100,000	1
17	Network Administrator	59,901 - 77,013	1	1	1	1	80,363	
18	IT Trainee	44,035				2	71,758	2
19	Programmer Analyst III	49,054 - 63,055	4	4	3	4	251,468	
20	Programmer Analyst Project Leader	55,872 - 71,836	4	5	4	5	354,282	
21	Programmer Analyst Supervisor	63,926 - 82,194	1	3	1	1	219,688	(2)
22	Scientific Applications Systems Analyst	55,872 - 71,836	3	3	4	4	299,855	1
23	Senior Engagment Manager	100,000	1		1	1	100,000	1
24	Systems Programmer Project Specialist	55,872 - 71,837	3	4	3	4	292,444	
25	Systems Programmer Project Supervisor	63,926 - 82,194		1		1	83,819	
26	Technical Writer	65,000				1	65,000	1
27	Water Information Center Director	74,383 - 95,630		1		1	91,888	
28	Water Information Center Manager	68,291 - 87,799	1	3	1	2	180,043	(1)
	<b>Total - Water</b>		38	49	35	47	3,363,290	(2)
<u>Law</u>								
29	Computer Services Manager	82,533	1	1	1	1	82,533	
	<b>Total - Law</b>		1	1	1	1	82,533	
<u>Revenue</u>								
30	Computer User Support Spec.	36,186 - 39,657	1	1	1	1	39,297	
31	IT Admin. Analyst	52,000			1	1	52,000	1
32	IT Manager	84,732		2		1	84,732	(1)
33	Local Area Network Administrator	52,192 - 67,098		1				(1)
34	Technical Business Analyst	46,125		1	1	1	46,125	
35	Technical Support Specialist	45,000				1	45,000	1
36	Network Support Specialist	40,425 - 51,960	1	1	1	1	50,498	
37	Programmer Analyst Supervisor	63,926 - 82,194	1	1	1	1	85,474	
38	Project Manager	85,000			1	1	85,000	1
	<b>Total - Revenue</b>		3	7	6	8	488,126	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Office of Innovation Technology		No. 04	Division Departmental Services				No. 13	
Program General Management and Support		No. 991	Fund Water				No. 02	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
<b>Total - Departmental Services</b>			42	57	42	56	3,933,949	(1)
Regular Overtime							50,000	
Holiday Overtime							2,000	
Shift Differential							954	
Lump Sum							20,000	
Total Gross Requirements			42	57	42	56	4,006,903	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(134,732)	
Total Budget Request							3,872,171	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	42	2,817,297	57	3,077,657	42	56	3,799,217	721,560	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		40,445		52,778			50,000	(2,778)	
6	Holiday Overtime		1,322		2,029			2,000	(29)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1,637		1,858			954	(904)	
9	Lump Sum Sep. Pmts.				50,325			20,000	(30,325)	
10	Signing Bonus Payments									
Total		42	2,860,701	57	3,184,647	42	56	3,872,171	687,524	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Office of Innovation Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	1,180,174	2,124,191	1,947,458	1,864,879	(82,579)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	5,021,166	5,798,633	5,997,620	6,852,231	854,611
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	51,448	55,000	9,564	9,564	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	304,262	670,975	674,624	694,659	20,035
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	159,056	299,065	299,065	292,375	(6,690)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	58,275	58,275	77,808	29,138	(48,670)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	6,774,381	9,006,139	9,006,139	9,742,846	736,707

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Innovation Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies			30,000	30,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing			169,200	169,200	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total				199,200	199,200	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	23,379				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	767,928	1,169,000	969,800	1,582,100	612,300
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		791,307	1,169,000	969,800	1,582,100	612,300

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Type of Service Professional Services		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	5,021,166	5,798,633	5,997,620	6,852,231	854,611
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services - IT</b>				
	<u>Phila Water Dept</u>				
251	AZAVEA (Avencia)	1,154,689	1,280,000	800,000	Unified Land Record System (ULRS) SW development
251	Bogom Computer Solutions	10,000	10,000	10,000	Lotus Notes Maint
251	CDI IT SOLUTIONS	42,000	120,200	60,000	App Develop Staff Aug - Price
251	EMA, Inc.	80,960	105,000	125,000	CMMS - Barcoding & Mobile inventory
251	Keystone Computer Associates	182,000	135,000		Staff Aug (Sharepoint)
251	Knowledge Solutions		40,000		IT Training
251	Linko Systems, Inc		25,000	25,000	Tracking SW & Industrial pre treatment Program
251	Metasource	67,713	28,000		Citywide Imaging System
251	Modis	91,575	150,000	137,280	App Develop Staff Aug - Sue Lior
251	Online Consulting	50,000	40,000	120,000	IT Training
251	Pictometry	10,000	10,000		Digital Aerial Imagery
251	Quality Systems Int	36,100	40,000	40,000	
251	SmartIMS	333,400	396,240	120,000	Assistance with Platinum Upgrade
251	To Be Determined - Staff Aug		10,000		MTRS upgrade - Data Collection
251	To Be Determined - Staff Aug		100,000		Maint for E-Pay & Customer Relationship Mgmt Sys
251	To Be Determined - Staff Aug		120,000	75,000	Project Management
251	To Be Determined - Staff Aug		142,505		Staff Augmentation - various
251	To Be Determined - Staff Aug			104,000	Staff Augmentation 1 ea (Sharepoint)
251	To Be Determined - Staff Aug			100,000	Staff Augmentation 1 ea (Help Desk/Groupware)
251	To Be Determined - Staff Aug			200,000	Application Development (Programming)
251	To Be Determined - Staff Aug			200,000	Data Center Consulting
251	To Be Determined - Staff Aug			900,000	CAPIT - Capital Program Integrated Tracking Sys.
251	To Be Determined - Staff Aug			600,000	The HUB (Integr. Proj.) / Regulatory Adaptive Mgmt Sys.
251	To Be Determined - Staff Aug			100,000	Application Development Consult
251	To Be Determined - Staff Aug			75,000	Staff Augmentation (Software Developer)
251	To Be Determined - Staff Aug			70,000	Staff Augmentation (Technical Coord - Hara)
	Sub-Total	2,058,437	2,751,945	3,861,280	
	<b>Fleet Management</b>				
251	Metasource	7,562	5,635	5,635	City Scanning Services
251	TBD			33,305	Asset Management System
	Sub-Total	7,562	5,635	38,940	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Type of Service Professional Services		Fund Water	No. 02

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services					See Previous page
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<b>Professional Services - IT (continued)</b>				
	<u>Water Revenue Bureau</u>				
251	Blue Heron	508,000	508,000	508,000	Basis 2 consultant
251	Info Consulting Services of Del. Valley	375,000	400,000	400,000	Basis 2 consultant
251	Information Service Partner	346,387	387,469	387,469	Programming support for Basis 2
251	Integrated Bank Technology	122,500	122,500	122,500	Cashiering
251	J & B Software	31,830	36,676	36,676	Cashiering
251	Fairfax			101,208	
251	Logistics Management Consultants	35,280			Add New Tax Codes
251	Metasource	38,712	50,000	50,000	Basis 2 consultant
251	MODIS	5,000			Citywide Imaging System
251	MFR	190,000	100,000	50,000	App Develop Staff Aug
251	Peripheral Systems	75,000	75,000	75,000	Basis 2 consultant
251	Prophecy of Americas	532,880	682,880	382,880	Basis 2 consultant & software maintenance
251	Smart IMS	100,000	100,000		Basis 2 consultant
251	Spider Networks	171,578	200,000	200,000	Basis 2 consultant
251	Starpoint Solutions	400,000	400,000	400,000	
251	Vertical Solution	23,000	30,000	30,000	Assistance with Platinum Upgrade
251	To Be Determined		147,515	208,278	TBD
	Sub-Total	2,955,167	3,240,040	2,952,011	
	<b>Total 251</b>	<b>5,021,166</b>	<b>5,997,620</b>	<b>6,852,231</b>	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>CLASSES OTHER THAN 250's AND 290</b>

Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund Water	No. 02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>Commercial Off Shelf Computer Software</b>						
<u>Office of Fleet Management</u>						
216	Various Software				3,146	3,146
<u>Phila Water Department</u>						
216	Azteca - Cityworks			52,000	52,000	
216	A& H equipment CO			2,080		(2,080)
216	Aquatic Informatics Inc.		3,672	4,000		(4,000)
216	Bentley system			65,586		(65,586)
216	Dell / ASAP		114,957	130,000	205,000	75,000
216	DLT Solutions/Mythics			73,500		(73,500)
216	En Poine Technologies		68,619	200,000	200,000	
216	ESRI		175,654	192,654	179,000	(13,654)
216	Innovyze, Inc.		27,000			
216	Insight		256,978	355,900	196,000	(159,900)
216	Linko Data Systems		24,480	25,000		(25,000)
216	MB Foster			2,300		(2,300)
216	MWH Soft Inc.			32,000	32,000	
216	Maximo			100,000	180,000	80,000
216	Progressive Business Compliance		999			
216	SHI			50,000	50,000	
216	Shingle & Gibb Co.		5,250			
216	Syclo Mobile Inventory		4,410			
216	XC2 Software		7,200	3,910		(3,910)
216	Miscellaneous - Various Vendors		5,127	95,090	204,295	109,205
<u>Water Revenue Bureau</u>						
216	DLT Solutions/Mythics		485,571	482,741	482,741	
216	Dell Marketing			80,697	80,697	
216	Insight		257			
	<b>Total 216</b>		<b>1,180,174</b>	<b>1,947,458</b>	<b>1,864,879</b>	<b>(82,579)</b>
<u>Repairs and Maintenance (WRB)</u>						
260	Burroughs Payments Systems		51,448			
260	Nice System Inc			6,507	6,507	
260	Xerox			3,057	3,057	
	<b>Total 260</b>		<b>51,448</b>	<b>9,564</b>	<b>9,564</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Water	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>Maint. &amp; Support - HW/SW (continued)</b>						
<u>Philadelphia Water Department</u>						
266	ABB & HAC				12,000	12,000
266	Bentley Systems		101,692	113,800	108,000	(5,800)
266	IBM		27,691	32,000		(32,000)
266	Mason Development		6,972	6,972	6,972	
266	OCE					
266	Tekrib			2,300	2,300	
266	XC2 Software LLC		2,470	128,051	4,700	(123,351)
266	XEROX CORPORATION			107,640	110,000	2,360
266	To Be Determined - Various			13,586	195,528	181,942
266	Miscellaneous		117			
<u>Office of Fleet Management</u>						
266	Dell Marketing		2,438	3,350	1,219	(2,131)
266	Kodak			1,015		(1,015)
<u>Water Revenue Bureau</u>						
266	Burroughs Payments System		4,911	55,000	55,000	
266	Dell		15,000	25,000	25,000	
266	DLT Solutions		108,098			
266	Mythics Inc			130,614	118,643	(11,971)
266	J&B Software			31,000		(31,000)
266	Scan Optics		11,153	15,000	15,000	
266	Software AG		688	4,000	4,000	
266	Xerox Corporation		6,368	5,296	5,296	
266	TBD - Various Software/Hardware Maintenance		16,664		31,001	31,001
<b>Total 266</b>			304,262	674,624	694,659	20,035
<u>Lease Purchase - Computer Systems</u>						
<u>Phila Water Department</u>						
282	Xerox		159,056	292,375	292,375	
282	Vehicle Leasing Associate			6,690		(6,690)
<b>Total 282</b>			159,056	299,065	292,375	(6,690)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Program General Management and Support		No. 991	Fund Water		No. 02	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>Rents (PWD)</b>						
285	IBM		29,138	29,138		(29,138)
	Subtotal		29,138	29,138		(29,138)
<b>Rents (WRB)</b>						
285	Independence Communications					
285	IBM		29,137	29,138	29,138	
285	Xerox			19,532		(19,532)
	Subtotal		29,137	48,670	29,138	(19,532)
	<b>Total 285</b>		58,275	77,808	29,138	(48,670)
<b>Materials and Supplies Control (WRB)</b>						
320	Xerox			30,000	30,000	
325	Vanguard Direct			169,200	169,200	
	<b>Total 300</b>			199,200	199,200	
<b>Equipment</b>						
<b>Phila Water Department</b>						
420	Office Equipment		23,379			
427	To Be Determined - Various		699,717	897,800	960,100	62,300
427	Upgrade - CityNet 3				550,000	550,000
<b>Water Revenue Bureau</b>						
427	To Be Determined - Various		68,211	50,000	50,000	
<b>Office of Fleet Management</b>						
427	To Be Determined - Various			22,000	22,000	
	<b>Total 400</b>		791,307	969,800	1,582,100	612,300

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	Departmental Services	13
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

**Major Objectives**

To provide information technology and computer support services for the Philadelphia International Airport

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	236,462	253,577	251,711	325,143	73,432
b)	Fringe Benefits					
200	Purchase of Services	4,470,973	5,474,000	5,474,000	6,790,017	1,316,017
300	Materials and Supplies					
400	Equipment	607,263	715,000	715,000	715,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,314,698	6,442,577	6,440,711	7,830,160	1,389,449

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	4	3	5	1
111	Part Time					
	Total	3	4	3	5	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Office of Innovation and Technology		04	Departmental Services				13	
Program		No.	Fund				No.	
General Management and Support		991	Aviation				09	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Dept. Computer Information Systems Director	105,000	1	1	1	1	105,000	
2	Engineering Specialist (Electrical)	68,123	1	1	1	1	68,123	
3	GIS Manager	78,449		1		1	78,449	
4	GIS Specialist 3	58,868	1		1	1	58,868	1
5	GIS Specialist 2	56,617		1				(1)
6	GIS Specialist I	49,703				1	49,703	1
<b>Total Gross Requirements</b>			<b>3</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>360,143</b>	<b>1</b>
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(35,000)	
<b>Total Budget Request</b>							<b>325,143</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	3	225,422	4	251,694	3	5	325,143	73,449	1
2	Part Time									
3	Temporary and Seasonal		10,399							
4	Fees to Board Members									
5	Regular Overtime		638		17				(17)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3							
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
<b>Total</b>		<b>3</b>	<b>236,462</b>	<b>4</b>	<b>251,711</b>	<b>3</b>	<b>5</b>	<b>325,143</b>	<b>73,432</b>	<b>1</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Innovation Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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<b>Schedule 200 - Purchase of Services</b>						
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201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	142,351	232,764	232,000	265,750	33,750
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology	3,571,304	4,479,051	4,479,304	5,361,923	882,619
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	757,318	762,185	762,696	1,162,344	399,648
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,470,973	5,474,000	5,474,000	6,790,017	1,316,017

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Office of Innovation and Technology	No. 04	Division Departmental Services	No. 13
Program General Management and Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	607,263	715,000	715,000	715,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		607,263	715,000	715,000	715,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Innovation and Technology		No. 04	Division Departmental Services		No. 13	
Type of Service Professional Services			Fund Aviation		No. 09	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	3,571,304	4,479,051	4,479,304	5,361,923	882,619
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
	<u>Aviation</u>					
251	Elliot Lewis	3,500,000	4,346,848	5,338,696	CISM Personnel contract	
251	Keystone Computer	60,000	30,000		Staff Aug	
251	Pictometry	5,000	7,500	5,000	Imaging (OFM)	
251	Synergis Technologies		6,051		Software support	
251	Miscellaneous - Various Vendors		82,601		TBD	
	<u>Fleet</u>					
251	Miscellaneous - Various Vendors	6,304	6,304	6,304	City Scanning Service	
251	TBD			11,923	Asset Management system	
	<b>Total 251</b>	<b>3,571,304</b>	<b>4,479,304</b>	<b>5,361,923</b>		

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	Departmental Services		13	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Comm Off-Shelf Computer Software</b>						
<u>Aviation</u>						
216	Dell		140,489	141,830	175,750	33,920
216	DLT Solutions					
216	Enpointe					
216	Insight			15,170	15,000	(170)
216	Mythic, Inc			25,000	25,000	
216	SHI			50,000	50,000	
216	Other		1,862			
<u>Fleet</u>						
216	Dell					
Total 216			142,351	232,000	265,750	33,750
<b>Maint &amp; Support - Computer HW/SW</b>						
<u>Aviation</u>						
266	Avaya			133,648	133,648	
266	Cassidian communications		102,242	7,510	7,510	
266	Dell		7,135	102,242	102,242	
266	DLT/Mythics			25,000	25,000	
266	Insight			705	705	
266	Nortel		646,245			
266	Elliot Lewis Corp			460,000	871,571	411,571
266	Trident Computer Resources					
266	To Be Determined - Various			31,895	19,972	(11,923)
<u>Fleet</u>						
266	Dell		1,696	1,696	1,696	
Total 266			757,318	762,696	1,162,344	399,648
<b>Computer Equipment &amp; Peripherals</b>						
427	To Be Determined - Various		607,263	715,000	715,000	
Total 400			607,263	715,000	715,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	181,745	306,800	306,800	306,800	
b)	Fringe Benefits					
200	Purchase of Services	15,411,021	31,306,383	28,502,064	22,885,520	(5,616,544)
300	Materials and Supplies	265,595	930,428	930,428	1,362,322	431,894
400	Equipment	2,194,324	6,380,130	6,125,130	5,948,236	(176,894)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)
900	Advances and Misc. Payments					
	Total	45,325,213	94,589,621	88,264,424	74,998,112	(13,266,312)

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General	18,052,685	38,923,741	35,864,422	30,502,878	(5,361,544)
08	Grants Revenue	27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)
	Total	45,325,213	94,589,621	88,264,424	74,998,112	(13,266,312)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General	2	3	2	3	
	Total Full Time	2	3	2	3	

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	911 Administration	14
Program	No.	Fund	No.
General Management and Support	991	General	04

**Major Objectives**

To provide 911 Administration

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	181,745	306,800	306,800	306,800	
b)	Fringe Benefits					
200	Purchase of Services	15,411,021	31,306,383	28,502,064	22,885,520	(5,616,544)
300	Materials and Supplies	265,595	930,428	930,428	1,362,322	431,894
400	Equipment	2,194,324	6,380,130	6,125,130	5,948,236	(176,894)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	18,052,685	38,923,741	35,864,422	30,502,878	(5,361,544)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	3	2	3	
111	Part Time					
	Total	2	3	2	3	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Deputy CIO (911 County Coordinator)	138,000	1	1	1	1	138,000	
2	Assistant 911 Director	100,000		1		1	100,000	
3	IT Financial Manager (911)	84,050	1	1	1	1	84,050	
Total Gross Requirements			2	3	2	3	322,050	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request			306,800					

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	181,745	3	306,800	2	3	306,800		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	181,745	3	306,800	2	3	306,800		

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	3,528,755	1,813,494	2,080,425	2,226,847	146,422
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	161,741	189,210	40,040	138,040	98,000
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		3,426,228	9,862,329	704,357	(9,157,972)
251	Professional Svcs. - Information Technology	983,028	13,807,146	5,093,854	16,814,839	11,720,985
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	864,715	2,148,115	1,711,851	1,484,049	(227,802)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,451,918	1,501,326	1,292,701	1,517,388	224,687
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	8,420,864	8,420,864	8,420,864		(8,420,864)
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		15,411,021	31,306,383	28,502,064	22,885,520	(5,616,544)

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	243,554	911,228	889,128	1,319,917	430,789
311	General Equipment & Machinery					
312	Fire Fighting & Safety		19,200	19,200	19,200	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	22,041		22,100	23,205	1,105
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		<b>265,595</b>	<b>930,428</b>	<b>930,428</b>	<b>1,362,322</b>	<b>431,894</b>

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	2,040,579		3,627,867	2,391,087	(1,236,780)
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating				100,000	100,000
424	Precision, Photographic & Artists		596,916			
426	Recreational & Educational					
427	Computer Equipment & Peripherals	153,745	5,737,214	2,381,563	3,417,054	1,035,491
428	Vehicles					
430	Furniture & Furnishings		46,000	115,700	40,095	(75,605)
499	Other Equipment (not otherwise classified)					
<b>Total</b>		<b>2,194,324</b>	<b>6,380,130</b>	<b>6,125,130</b>	<b>5,948,236</b>	<b>(176,894)</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Innovation and Technology		No. 04	Division 911 Administration		No. 14	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	983,028	17,233,374	14,956,183	17,519,196	2,563,013
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Deccan		617,817			GIS Deployment Software
250	TBD		9,244,512	704,357		TBD
	<b>Total Class 250</b>		<b>9,862,329</b>	<b>704,357</b>		
	<b>Professional Services - IT</b>					
251	Verizon Wireless		819,655	723,551		EVDO Cards Police and Fire
251	RCI Technologies	191,520	190,760	190,760		CAD Project Management
251	Activue		350,000			CAD Video Wall
251	TBD			27,000		911 Audit
251	Essential Management Solutions	700,140	678,068	463,000		Phase I and II Wireless Con/Wireless Accuracy Testing
251	GeographIT	41,682	80,000			Master Streets Centerline
251	Johnson Mirmiran & Thompson	20,678				Master Streets Boundary Layer
251	ULRS Hosted Solution			125,000		ULRS Hosted Solution
251	TBD - Updating Building Footprints			156,000		Updating Building Footprints - GIS
251	TBD - Police Car AVL/GPS			131,000		Police Car AVL/GPS
251	RCC	29,008				CAD RFQ Prep
251	TBD - Automated Scheduling		400,225	400,225		Automated Scheduling
251	TBD - GIS Deployment					GIS Deployment Software
251	TBD - CAD Upgrade / Mgmt. Rpt. Software					CAD Upgrade/Mgmt. Reporting Software
251	TBD - EMS Call Prioritization		447,835			EMS Call Prioritization Software
251	TBD - Pub. Aware. Campaign (EMS Call Prioritization)		127,311	127,311		Public Awareness Campaign - EMS Call Prioritization
251	TBD - CAD		2,000,000	14,470,992		New CAD System
	<b>Total Class 251</b>	<b>983,028</b>	<b>5,093,854</b>	<b>16,814,839</b>		

71-53N

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2015 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Telephone and Communication</b>						
209	Cellco		638,685			
209	Verizon		2,079,613	2,080,425	2,226,847	146,422
209	Motorola		810,457			
	<b>Total 209</b>		<b>3,528,755</b>	<b>2,080,425</b>	<b>2,226,847</b>	<b>146,422</b>
<b>Commercial Off the Shelf Software</b>						
216	Dell		8,528			
216	Motorola - C.O. 55 Flash Upgrade		26,805			
216	Environmental Systems Research - ELA (GIS)		126,408	40,040	40,040	
216	GIS - MSAG Cleanup/ 911 Address Standardization				98,000	98,000
	<b>Total 216</b>		<b>161,741</b>	<b>40,040</b>	<b>138,040</b>	<b>98,000</b>
<b>Maintenance and Repairs</b>						
260	GN Repairs			15,000	15,000	
260	Devine		82,709	92,372	39,888	(52,484)
260	JJ Cacchio Enterprises - UPS Maint.		17,127	173		(173)
260	TBD - UPS Maint.			45,410	45,583	173
260	Precision Towers		44,982	54,415	54,415	
260	Motorola			1,387,700	1,250,000	(137,700)
260	Giles and Ransome - 800 mhz Generator Maint.		15,969	19,163	19,163	
260	General Asphalt - Tower HVAC		75,464	97,618		(97,618)
260	TBD - Tower HVAC Repairs				60,000	60,000
260	Verizon		607,667			
260	Kovatch Mobile Equipment Corp		20,797			
	<b>Total 260</b>		<b>864,715</b>	<b>1,711,851</b>	<b>1,484,049</b>	<b>(227,802)</b>
<b>Maint &amp; Support HW/SW</b>						
266	TBD - EMS Priority Dispatch Maintenance				45,000	45,000
266	TBD - GIS Deployment Maintenance				137,000	137,000
266	CAD Video Wall Maintenance				14,250	14,250
266	Nice Systems		283,950	275,017	454,566	179,549
266	Northrop Grumman		1,167,968	1,009,177	857,802	(151,375)
266	TBD - Fire Solve Maintenance			8,507	8,770	263
	<b>Total 266</b>		<b>1,451,918</b>	<b>1,292,701</b>	<b>1,517,388</b>	<b>224,687</b>
<b>Lease Purchase</b>						
282	Motorola		8,420,864	8,420,864		(8,420,864)
	<b>Total 282</b>		<b>8,420,864</b>	<b>8,420,864</b>		<b>(8,420,864)</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Electrical &amp; Communication</b>						
310	Verizon Wireless		140,000			
310	Radio Supplies and Accessories for APX 6000 PPD				273,931	273,931
310	RF Design		26,566			
310	Radio Supplies and Accessories for PFD				50,000	50,000
310	Motorola Radio Batteries PPD & PFD			130,490	135,821	5,331
310	Microphones PPD & PFD			40,008	111,603	71,595
310	Radio Ear Pieces			14,293	23,958	9,665
310	Temple Transducers			16,650	17,483	833
310	Antennas			5,000	8,159	3,159
310	Headsets/Jacks			37,840	17,220	(20,620)
310	Acoustic Tube Assembly			296	622	326
310	6 Unit Chargers/Charger Replacement Boards			20,642	21,674	1,032
310	MDT Accessories			50,000	57,750	7,750
310	Holzberg		46,400			
310	Motorola		30,588			
310	TBD			573,909	601,696	27,787
	<b>Total 310</b>		<b>243,554</b>	<b>889,128</b>	<b>1,319,917</b>	<b>430,789</b>
<b>Fire Fighting and Safety</b>						
312	Fire Hearing Protection			19,200	19,200	
	<b>Total 312</b>			<b>19,200</b>	<b>19,200</b>	
<b>Office Materials and Supplies</b>						
320	Keyboards for MDTs		22,041	22,100	23,205	1,105
	<b>Total 320</b>		<b>22,041</b>	<b>22,100</b>	<b>23,205</b>	<b>1,105</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Innovation and Technology		04	911 Administration		14	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Communication Equipment</b>						
410	Motorola - Radio Equipment		1,952,446	490,000	240,000	(250,000)
410	Motorola Accountability System				100,000	100,000
410	Dirt Bike Headsets		67,280	78,500	78,500	
410	CPE Replacement Parts		20,853			
410	TBD			3,059,367	1,972,587	(1,086,780)
	<b>Total 410</b>		<b>2,040,579</b>	<b>3,627,867</b>	<b>2,391,087</b>	<b>(1,236,780)</b>
<b>Plumbing/Air Conditioning Equipment</b>						
423	Computer Room HVAC Replacement PFD				100,000	100,000
	<b>Total 423</b>				<b>100,000</b>	<b>100,000</b>
<b>Computer Equipment</b>						
427	Miscellaneous		790			
427	EMC Storage			27,797		(27,797)
427	Laptops -GIS			11,174	2,400	(8,774)
427	Server				6,500	6,500
427	Plotter			16,615		(16,615)
427	EMS Call Prioritization Hardware			26,000		(26,000)
427	CAD Server Replacement				776,518	776,518
427	CAD Hardware for Primary Site			450,126	450,126	
427	MDTs PPD & PFD			1,681,044	1,808,890	127,846
427	CAD Station Upgrade				40,000	40,000
427	OPA Application - GIS				196,000	196,000
427	Highend Workstations - GIS				4,500	4,500
427	PC Replacements (PPD & PFD)		152,955	168,807	132,120	(36,687)
	<b>Total 427</b>		<b>153,745</b>	<b>2,381,563</b>	<b>3,417,054</b>	<b>1,035,491</b>
<b>Office Furniture</b>						
430	Chairs for PPD			9,700	10,095	395
430	Furniture for PFD & PPD			106,000	30,000	(76,000)
	<b>Total 430</b>			<b>115,700</b>	<b>40,095</b>	<b>(75,605)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Innovation and Technology	04	911 Administration	14
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

**Major Objectives**

Surcharge for 911 Emergency System landlines, wireless and VOIP

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)
900	Advances and Misc. Payments					
Total		27,272,528	55,665,880	52,400,002	44,495,234	(7,904,768)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - Wireline	Grant Number G04L01	Index Code 049110
<i>Federal</i>	Award Period 7/1/13-6/30/14	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

Funding for 911 Emergency System

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	11,811,623	14,579,227	23,573,343	3,522,640	(20,050,703)
900	Advances and Misc. Payments					
	<b>Total</b>	<b>11,811,623</b>	<b>14,579,227</b>	<b>23,573,343</b>	<b>3,522,640</b>	<b>(20,050,703)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	11,811,623	14,579,227	23,573,343	3,522,640	(20,050,703)
	<b>Total</b>	<b>11,811,623</b>	<b>14,579,227</b>	<b>23,573,343</b>	<b>3,522,640</b>	<b>(20,050,703)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - Wireless	Grant Number G04L01	Index Code 049120
<i>Federal</i>	Award Period 7/1/13-6/30/14	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

Funding for 911 Emergency System

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	15,460,905	36,086,653	23,826,659	31,204,722	7,378,063
900	Advances and Misc. Payments					
	<b>Total</b>	<b>15,460,905</b>	<b>36,086,653</b>	<b>23,826,659</b>	<b>31,204,722</b>	<b>7,378,063</b>

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	15,460,905	36,086,653	23,826,659	31,204,722	7,378,063
	<b>Total</b>	<b>15,460,905</b>	<b>36,086,653</b>	<b>23,826,659</b>	<b>31,204,722</b>	<b>7,378,063</b>

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Office of Innovation and Technology	No. 04	Division 911 Administration	No. 14
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title 911 Surcharge - VOIP	Grant Number G04L01	Index Code 049130
<i>Federal</i>	Award Period 7/1/13-6/30/14	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>		

N/A

**Grant Objective**

Funding for 911 Emergency System

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds		5,000,000	5,000,000	9,767,872	4,767,872
900	Advances and Misc. Payments					
	Total		5,000,000	5,000,000	9,767,872	4,767,872

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		5,000,000	5,000,000	9,767,872	4,767,872
	Total		5,000,000	5,000,000	9,767,872	4,767,872

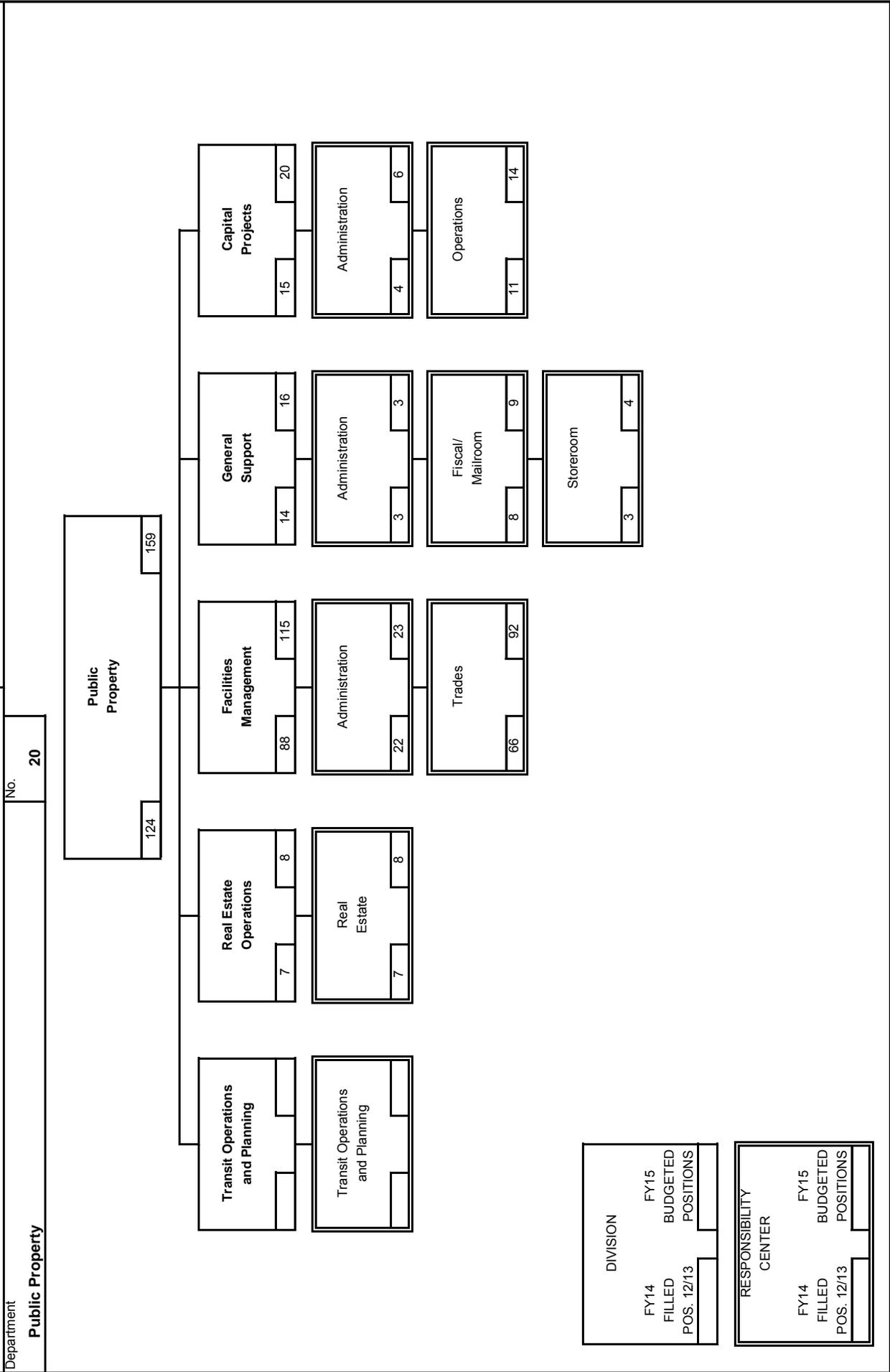
**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

CITY OF PHILADELPHIA

ORGANIZATION CHART

FISCAL 2015 OPERATING BUDGET



DIVISION	
FY14	FY15
FILLED POS. 12/13	BUDGETED POSITIONS

RESPONSIBILITY CENTER	
FY14	FY15
FILLED POS. 12/13	BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Public Property								20
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	6,833,756	7,920,956	7,920,956	7,920,956	
		b)	Fringe Benefits					
		200	Purchase of Services	139,540,290	141,119,212	141,762,212	146,514,591	4,752,379
		300	Materials and Supplies	1,052,540	1,151,947	1,151,947	1,201,947	50,000
		400	Equipment	105,616	136,588	152,588	136,588	(16,000)
		500	Contributions, etc.	1,684,708				
		800	Payments to Other Funds	23,255,158	23,576,462	52,733,462	22,552,897	(30,180,565)
		Total	172,472,068	173,905,165	203,721,165	178,326,979	(25,394,186)	
02	Water Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	3,739,360	3,786,428	3,786,248	3,959,919	173,671
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	3,739,360	3,786,428	3,786,248	3,959,919	173,671	
09	Aviation Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	21,929,560	26,900,000	26,900,000	26,900,000	
		300	Materials and Supplies					
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total	21,929,560	26,900,000	26,900,000	26,900,000		
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	6,833,756	7,920,956	7,920,956	7,920,956	
		b)	Fringe Benefits					
		200	Purchase of Services	165,209,210	171,805,640	172,448,460	177,374,510	4,926,050
		300	Materials and Supplies	1,052,540	1,151,947	1,151,947	1,201,947	50,000
		400	Equipment	105,616	136,588	152,588	136,588	(16,000)
		500	Contributions, etc.	1,684,708				
		800	Payments to Other Funds	23,255,158	23,576,462	52,733,462	22,552,897	(30,180,565)
		Total	198,140,988	204,591,593	234,407,413	209,186,898	(25,220,515)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department						No.
Public Property						20
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01 - General Fund</b>						
<b>01 - Transit Operations and Planning</b>						
Increased match requirement		3,353,000				3,353,000
<b>Total - Transit Operations and Planning</b>		<b>3,353,000</b>				<b>3,353,000</b>
<b>03 - Real Estate Operations</b>						
Excess requirements for current staffing levels	(1,510)					(1,510)
<b>Total - Real Estate Operations</b>	<b>(1,510)</b>					<b>(1,510)</b>
<b>05 - Facilities Management - Core Budget</b>						
Full funding requirements for authorized positions	511,967					511,967
Increment and Longevity increases	972					972
Delay in filling vacant positions and turnover	(199,018)					(199,018)
Changes in temporary/seasonal costs	27,820					27,820
Non-recurring overtime costs	(410,963)					(410,963)
Changes in lump sum separation payments	2,532					2,532
4601 Market Street Property:						
Insurance		60,000				60,000
Facility maintenance and security		361,000				361,000
Repair and Maintenance costs		21,000	50,000			71,000
Energy Efficiency Program		48,119				48,119
Non-recurring equipment purchases				(16,000)		(16,000)
<b>Subtotal - Facilities Management - Core Budget</b>	<b>(66,690)</b>	<b>490,119</b>	<b>34,000</b>			<b>457,429</b>
<b>05 - Facilities Management - SPACE RENTALS</b>						
Net change in rental needs and agreements		1,446,518				1,446,518
<b>Subtotal - Facilities Management - SPACE RENTALS</b>		<b>1,446,518</b>				<b>1,446,518</b>
<b>Total - Facilities Management</b>	<b>(66,690)</b>	<b>1,936,637</b>	<b>34,000</b>			<b>1,903,947</b>
<b>07 - General Support - Core Budget</b>						
Full funding requirements for authorized positions	120,495					120,495
Increment and Longevity increases	3,676					3,676
Delay in filling vacant positions and turnover	(21,522)					(21,522)
Miscellaneous non-recurring costs	(7,295)					(7,295)
Non-recurring sale of capital assets					(29,200,000)	(29,200,000)
Net estimated change in interfund transfers					(980,565)	(980,565)
<b>Subtotal - General Support - Core Budget</b>	<b>95,354</b>				<b>(30,180,565)</b>	<b>(30,085,211)</b>
<b>General Support - UTILITIES</b>						
Changes due to open market purchasing		(537,258)				(537,258)
<b>Subtotal - General Support - UTILITIES</b>		<b>(537,258)</b>				<b>(537,258)</b>
<b>Total - General Support</b>	<b>95,354</b>	<b>(537,258)</b>			<b>(30,180,565)</b>	<b>(30,622,469)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Public Property	No. 20
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01 - General Fund (con't)</b>						
<b>97 - Capital Projects</b>						
Full funding requirements for authorized positions	11,175					11,175
Increment and Longevity increases	11,112					11,112
Delay in filling vacant positions and turnover	(25,210)					(25,210)
Miscellaneous increases in other payroll costs	1,009					1,009
Anticipated lump sum separation payments	(25,240)					(25,240)
Reclassification of expenses						
<b>Total - Capital Projects</b>	<b>(27,154)</b>					<b>(27,154)</b>
<b>Total - General Fund</b>		<b>4,752,379</b>	<b>34,000</b>		<b>(30,180,565)</b>	<b>(25,394,186)</b>
<b>02 - Water Fund</b>						
<b>05 - Facilities Management</b>						
Net change in rental needs and agreements		173,671				173,671
<b>Total - Facilities Management</b>		<b>173,671</b>				<b>173,671</b>
<b>Total - Water Fund</b>		<b>173,671</b>				<b>173,671</b>
<b>Total - Public Property</b>		<b>4,926,050</b>	<b>34,000</b>		<b>(30,180,565)</b>	<b>(25,220,515)</b>



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Public Property	No. 20
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	127	6,060,924	158	6,883,482	124	159	7,294,802	1	411,320
2	Part Time									
3	Temporary and Seasonal		77,578		83,464			111,284		27,820
4	Fees to Board Members									
5	Regular Overtime		647,431		805,265			388,814		(416,451)
6	Holiday Overtime		25,701		25,556			25,556		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,423		8,357			8,376		19
9	Lump Sum Sep. Pmts.		14,699		114,832			92,124		(22,708)
10	Signing Bonus									
	<b>Total</b>	127	6,833,756	158	7,920,956	124	159	7,920,956	1	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	127	6,060,924	158	6,883,482	124	159	7,294,802	1	411,320
2	Part Time									
3	Temporary and Seasonal		77,578		83,464			111,284		27,820
4	Fees to Board Members									
5	Regular Overtime		647,431		805,265			388,814		(416,451)
6	Holiday Overtime		25,701		25,556			25,556		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,423		8,357			8,376		19
9	Lump Sum Sep. Pmts.		14,699		114,832			92,124		(22,708)
10	Signing Bonus									
	<b>Total</b>	127	6,833,756	158	7,920,956	124	159	7,920,956	1	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Program Transportation - Mass Transit	No. 222	Fund General	No. 01

**Major Objectives**

Monitor operations of all transit services which the City subsidizes through its payments to SEPTA.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	65,170,000	67,062,000	67,062,000	70,415,000	3,353,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	65,170,000	67,062,000	67,062,000	70,415,000	3,353,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	Transit Operations and Planning	01
Program	No.	Fund	No.
Transportation - Mass Transit	222	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	65,170,000	67,062,000	67,062,000	70,415,000	3,353,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	<b>65,170,000</b>	<b>67,062,000</b>	<b>67,062,000</b>	<b>70,415,000</b>	<b>3,353,000</b>

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Public Property	No. 20	Division Transit Operations and Planning	No. 01
Type of Service SEPTA Subsidy		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	65,170,000	67,062,000	67,062,000	70,415,000	3,353,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				Operating Subsidy - Cash Match
	SEPTA	65,170,000	67,062,000	70,415,000	
	<b>Total - Professional Services</b>	<b>65,170,000</b>	<b>67,062,000</b>	<b>70,415,000</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

The Real Estate Division's responsibilities for managing the City's real estate holdings include the following:

1. The research and negotiation for the purchase and/or sale of real property.
2. The negotiation of leases for spaces as required by City agencies.
3. The monitoring of existing leases, as a tenant, and the negotiation of any renewals.
4. The monitoring of existing leases, as a lessor, and the renegotiation of those leases.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	371,241	588,167	588,167	586,657	(1,510)
b)	Fringe Benefits					
200	Purchase of Services	78,585	91,200	91,200	91,200	
300	Materials and Supplies	36	400	400	400	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	449,862	679,767	679,767	678,257	(1,510)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	8	7	8	
111	Part Time					
	Total	7	8	7	8	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Services Supervisor	35,424 - 45,540	1	1		1	40,479	
2	Architectural Projects Coordinator II	46,313 - 59,538	1	2	1	1	46,313	(1)
3	Architectural Projects Coordinator III	46,313 - 59,538			1	1	52,192	1
4	Deputy Commissioner - Real Estate	100,451	1	1	1	1	100,451	
5	Legal Assistant	56,073	1	1	1	1	56,073	
6	Project Director	90,201	1	1	1	1	90,201	
7	Real Estate Specialist II	44,035 - 56,617	1	1	1	1	57,442	
8	Senior Attorney	93687	1	1	1	1	93,687	
			7	8	7	8	536,838	
	Temporary and Seasonal Overtime						55,642	
	Regular						980	
	Holiday							
	Shift Differential						20	
Total Gross Requirements			7	8	7	8	593,480	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(6,823)	
Total Budget Request							586,657	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	320,996	8	532,342	7	8	530,015	(2,327)	
2	Part Time									
3	Temporary and Seasonal		47,764		55,642			55,642		
4	Fees to Board Members									
5	Regular Overtime		2,196		183			980	797	
6	Holiday Overtime		266							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		19					20	20	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		7	371,241	8	588,167	7	8	586,657	(1,510)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	77,831	91,200	91,200	91,200	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	13				
254	Mental Health & Mental Retardation Services					
255	Dues	305				
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	436				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	<b>78,585</b>	<b>91,200</b>	<b>91,200</b>	<b>91,200</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Public Property	20	Real Estate Operations	03
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		400	400	400	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	36				
Total		36	400	400	400	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Public Property	No. 20	Division Real Estate Operations	No. 03
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	77,831	91,200	91,200	91,200	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	Camins Associates		15,000	15,000	Appraisal Services
	Financial and Real Estate Network Assurance Abstract Corp.		13,850	13,850	Appraisal Services
	Ira S. Davis Storage	15,000	5,000	5,000	Title Searches / Insurance
	Lloyd's Moving Company	61,196	57,350	57,350	Moving contractor
	Various Vendors	1,635			Moving contractor
	<b>Total - Professional Services</b>	<b>77,831</b>	<b>91,200</b>	<b>91,200</b>	Miscellaneous services



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,492,583	5,278,909	5,278,910	5,212,220	(66,690)
b)	Fringe Benefits					
200	Purchase of Services	45,889,064	46,679,751	47,279,571	49,389,879	2,110,308
300	Materials and Supplies	1,007,846	1,097,797	1,097,797	1,147,797	50,000
400	Equipment	105,466	123,793	139,793	123,793	(16,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		51,494,959	53,180,250	53,796,071	55,873,689	2,077,618

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	47,755,599	49,393,822	50,009,823	51,913,770	1,903,947
02	Water Fund	3,739,360	3,786,428	3,786,248	3,959,919	173,671
09	Aviation Fund					
Total		51,494,959	53,180,250	53,796,071	55,873,689	2,077,618

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	89	115	88	115	
02	Water Fund					
09	Aviation Fund					
Total Full Time		89	115	88	115	

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
09	Aviation Fund					
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

The mission of the Facilities Management Division is to maintain, clean and operate over 150 city facilities totaling upwards of 5,000,000 square feet including City Hall, MSB, CJC, OPB and Police and Fire facilities. The division manages the \$13 million Triplex contract for the MSB, CJC, OPB and a \$4 million contract for custodial services and employs a total of 222 contracted employees. The department also participates as owner in all capital projects that take place in these facilities totaling over \$20 million annually.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,492,583	5,278,909	5,278,910	5,212,220	(66,690)
b)	Fringe Benefits					
200	Purchase of Services	42,149,704	42,893,323	43,493,323	45,429,960	1,936,637
300	Materials and Supplies	1,007,846	1,097,797	1,097,797	1,147,797	50,000
400	Equipment	105,466	123,793	139,793	123,793	(16,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	47,755,599	49,393,822	50,009,823	51,913,770	1,903,947

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	89	115	88	115	
111	Part Time					
	Total	89	115	88	115	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Public Property			20	Facilities Management			05	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Administration</b>								
1	Administrative Services Supervisor	34,424 - 45,540	1	1	1	1	46,965	
2	Administrative Specialist I	34,560 - 44,429	1		1	1	35,185	1
3	Building Maintenance Superintendent I	43,224 - 55,573	3	3	3	3	167,309	
4	Building Maintenance Superintendent II	47,471 - 61,026			1	1	62,451	1
5	Building Maintenance Supervisor	39,623 - 50,946	2	3	2	3	149,222	
6	Building Services Administrator	61,399 - 78,938	3	2	3	3	231,514	1
7	Building Services Manager	50,280 - 64,631	1	2				(2)
8	Clerk Typist I	26,042 - 27,809		1				(1)
9	Clerk Typist II	28,335 - 30,636	1		1	1	28,335	1
10	Deputy Commissioner - Facilities	112,750	1	1	1	1	112,750	
11	Executive Assistant	57,269 - 73,632	1	1	1	1	75,257	
12	Facilities Services Manager	45,136 - 58,032	1	1	1	1	59,257	
13	Management Trainee	32,122 - 41,298		1				(1)
14	Security Officer I	33,489 - 36,542	6	6	5	5	183,377	(1)
15	Security Officer II	36,186 - 39,657			1	1	37,952	1
16	Staff Engineer I	55,872 - 71,836	1	1	1	1	72,861	
	<b>Subtotal - Administration</b>		<b>22</b>	<b>23</b>	<b>22</b>	<b>23</b>	<b>1,262,435</b>	
<b>Trades</b>								
17	Brick Mason	35,288 - 38,603	1	1	1	1	37,483	
18	Building Maintenance Group Leader	41,079 - 45,278	9	10	10	10	428,342	
19	Building Maintenance Mechanic	36,186 - 39,657	12	23	12	23	850,687	
20	Carpenter I	35,288 - 38,603	2	2	2	2	78,856	
21	Carpenter II	36,186 - 39,657	1	1	1	1	40,682	
22	Carpenter Group Leader	38,913 - 38,603	1	1	1	1	40,214	
23	Cement Finisher I	35,288 - 38,603	1	1	1	1	37,483	
24	Electrician I	35,288 - 38,603	1	1	1	1	36,384	
25	Electrician II	36,991 - 40,594	3	4	3	4	150,356	
26	Equipment Operator II	34,387 - 37,561	1	2	2	2	72,130	
27	HVAC Mechanic II	38,913 - 42,810	10	13	9	14	578,290	1
28	Industrial Electrician I	42,641 - 43,980	1	5	1	5	213,205	
29	Industrial Electrician II	45,278	2	2	2	2	92,206	
30	Locksmith	35,288 - 38,603	1	1	1	1	35,913	
31	Machinery & Equipment Mechanic	36,991 - 40,594	2	4	3	4	157,820	
32	Painter II	36,186 - 39,657	3	3	2	2	81,964	(1)
33	Plumbing & Heating Maintenance Worker	36,991 - 40,594	8	10	7	10	390,417	
34	Roofer	36,186 - 39,657	3	3	3	3	120,821	
35	Roofing Group Leader	39,948 - 43,980	1	1		1	42,641	
36	Semiskilled Laborer	30,584 - 33,242	1	1	1	1	34,067	
37	Upholsterer	35,288 - 38,603	1	1	1	1	39,228	
38	Upholsterer Group Leader	38,913 - 42,810	1	1	1	1	43,835	
39	Welder	36,991 - 40,594	1	1	1	1	41,619	
	<b>Total - Trades</b>		<b>67</b>	<b>92</b>	<b>66</b>	<b>92</b>	<b>3,644,643</b>	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		89	115	88	115	4,907,078	
	Temporary and Seasonal Overtime						55,642	
	Regular Holiday						384,434	
	Shift Differential						25,556	
	Lump Sum Separation Payments						8,321	
							29,235	
Total Gross Requirements			89	115	88	115	5,410,266	
Plus: Earned Increment							428	
Plus: Longevity							544	
Less: Vacancy Allowance							(199,018)	
Total Budget Request							5,212,220	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	89	3,787,070	115	4,395,111	88	115	4,709,032	313,921	
2	Part Time									
3	Temporary and Seasonal		29,814		27,822			55,642	27,820	
4	Fees to Board Members									
5	Regular Overtime		628,482		795,397			384,434	(410,963)	
6	Holiday Overtime		25,166		25,556			25,556		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		7,352		8,321			8,321		
9	Lump Sum Sep. Pmts.		14,699		26,703			29,235	2,532	
10	Signing Bonus Payments									
Total		89	4,492,583	115	5,278,910	88	115	5,212,220	(66,690)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering	58,307	70,830	70,830	70,830	
202	Janitorial Services	4,255,478	4,311,442	4,311,442	4,446,043	134,601
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	10,120		101		(101)
210	Postal Services	145		18		(18)
211	Transportation			10		(10)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	849				
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	14,934,633	14,779,417	15,329,564	15,649,850	320,286
251	Professional Svcs. - Information Technology			49,853	32,000	(17,853)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,925				
256	Seminar & Training Sessions	7,310				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,710,796	4,590,097	4,590,097	4,617,999	27,902
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	12,480				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds				60,000	60,000
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	18,157,661	19,074,780	19,074,780	20,521,298	1,446,518
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)		66,757	66,628	31,940	(34,688)
	Total	42,149,704	42,893,323	43,493,323	45,429,960	1,936,637

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical	80				
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen	703				
304	Books & Other Publications	40,055				
305	Building & Construction	180,280	232,682	232,682	232,682	
306	Library Materials					
307	Chemicals & Gases	14,060	11,058	31,719	31,719	
308	Dry Goods, Notions & Wearing Apparel	35,292	31,095	31,095	31,095	
309	Cordage & Fibers					
310	Electrical & Communication	225,318	235,597	235,597	235,597	
311	General Equipment & Machinery	19,859	31,902	31,902	31,902	
312	Fire Fighting & Safety	1,157	13,800	13,800	13,800	
313	Food					
314	Fuel - Heating & Cooling	99,746	67,000	67,000	117,000	50,000
316	General Hardware & Minor Tools	92,126	66,245	66,245	66,245	
317	Hospital & Laboratory	3,987				
318	Janitorial, Laundry & Household	46,701	32,486	32,486	32,486	
320	Office Materials & Supplies	16,582	15,830	18,212	18,212	
322	Small Power Tools & Hand Tools	25,036	27,053	24,500	24,500	
323	Plumbing, AC & Space Heating	196,914	298,702	263,702	263,702	
324	Precision, Photographic & Artists	1,908				
325	Printing	1,838				
326	Recreational & Educational					
328	Vehicle Parts & Accessories			14,000	14,000	
335	Lubricants	11				
340	#2 Diesel Fuel	4,577	10,000	10,000	10,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)	1,616				
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		24,347	24,857	24,857	
Total		1,007,846	1,097,797	1,097,797	1,147,797	50,000

**Schedule 400 - Equipment**

403	Bakeshop, Dining Room & Kitchen	14,035	30,384	15,270	15,270	
410	Electrical, Lighting & Communications	19,431	7,400	9,000	9,000	
411	General Equipment & Machinery	1,600	3,200	3,200	3,200	
412	Fire Fighting & Emergency					
418	Janitorial & Laundry	10,314				
420	Office Equipment					
423	Plumbing, AC & Space Heating	14,173	44,259	41,912	41,912	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	30,700	38,550	38,550	38,550	
428	Vehicles					
430	Furniture & Furnishings	15,141		31,861	15,861	(16,000)
499	Other Equipment (not otherwise classified)	72				
Total		105,466	123,793	139,793	123,793	(16,000)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Public Property		No. 20	Division Facilities Management		No. 05	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	14,934,633	14,779,417	15,379,417	15,681,850	302,433
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b>					
	Hydrologic/Cascade Water Services, Inc.	9,515	13,000	13,000	Water treatment services	
	U.S. Facilities	13,161,450	13,691,450	13,691,450	Triplex management and maintenance	
	M & M Lawn Care/Independence Constr.	78,010	65,424		Turf management	
	Scotlandyard Security	800,271	780,000	780,000	Security - 3033 S. 63rd Street	
	Center City District	764,400	764,400	764,400	Concourse maintenance	
	Clean Venture Incorporated	51,092		40,000	Hazardous waste disposal	
	Vendor to be selected			361,000	Maintenance/security - 4601 Market Street	
	Oxford Engineering Co.	3,504			Structural engineering service - City Hall	
	Townscapes, Inc.	7,108			Tree removal	
	Wizard Software Solutions	47,873			Inventory software	
	The Davey Tree Expert Co.	4,974	4,974		Tree pruning - Riverview	
	Various vendors	6,436	10,316		Miscellaneous services as needed	
	<b>Total - Professional Services</b>	<b>14,934,633</b>	<b>15,329,564</b>	<b>15,649,850</b>		
<b>251</b>	<b>Prof. Ser. - Information Technology</b>					
	Wizard Software Solutions		49,853	32,000	Inventory software	
	<b>Subtotal - Prof. Ser. - Information Technology</b>		<b>49,853</b>	<b>32,000</b>		
	<b>All Professional Services</b>	<b>14,934,633</b>	<b>15,379,417</b>	<b>15,681,850</b>		

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>CLASSES OTHER THAN</b>
	<b>250's AND 290</b>

Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>201</b>	<b>Cleaning &amp; Laundering</b>					
	Aardvark Pest Management Inc.		2,340			
	Home Paramount Pest Control Inc.		55,467	70,830	70,830	
	Various Vendors		500			
	<b>Total - Cleaning &amp; Laundering</b>		<b>58,307</b>	<b>70,830</b>	<b>70,830</b>	
<b>202</b>	<b>Janitorial Services</b>					
	ABM Janitorial		4,010,361	80,153	148,222	68,069
	Team Clean Inc.		245,117	4,231,289	4,297,821	66,532
	<b>Total - Janitorial Services</b>		<b>4,255,478</b>	<b>4,311,442</b>	<b>4,446,043</b>	<b>134,601</b>
<b>260</b>	<b>Repair and Maintenance Charges</b>					
	Audio Video Repair, Inc.		7,220			
	Bustleton Services/Northeast Fence & Iron		25,344	17,554	10,000	(7,554)
	Cascade Water Services		4,546			
	Charles Romano - Air Compressor Repair		5,717			
	Charles Romano - Kitchen/Electrical Services		6,164	15,060	15,060	
	Delta Beckwith Elevator Co.		682,325	703,616		(703,616)
	Devine Brothers Inc		52,568	45,047	45,000	(47)
	Eastern Lift Truck Company		7,500			
	Economy Plumbing and Heating		4,754			
	Edens Corp.		23,361	3,207		(3,207)
	Fortress Protection LLC		41,489	90,000	90,000	
	Gen. Asphalt Paving Co./Bradley Sciocchetti		241,806	265,000	260,000	(5,000)
	Gen. Asphalt Paving Co.		634,251	480,000	500,000	20,000
	Giles & Ransome Inc.		92,766	90,000	90,000	
	J J Clark, Inc.		3,394		3,000	3,000
	Katz Leatherette Co.		3,319			
	M & M Lawn Care		8,025		100,000	100,000
	Michael Symbula Electric		51,799	26,400	26,400	
	Mobile Dredging & Pumping Co.		7,579	30,000	25,000	(5,000)
	P.A.I.D. - Mall Maintenance Gallery I		1,855,638	1,855,638	1,855,638	
	Phila.& Penna. Fire Protection		25,841	25,000	25,000	
	Robert L. Desrochers		5,420	3,150	3,150	
	Rossi Mechanical Service			2,000		(2,000)
	SEPTA		99,000	99,000	99,000	
	Set Rite Corporation		197,137	230,000	180,000	(50,000)
	Siemens Industry Inc.		124,503	130,000	130,000	
	SimplexGrinnell LP		116,467	180,000	180,000	
	State Glass & Upholstery Inc.		24,854	25,000	25,000	
	Sycamore Mechanical Contractors		199,326	171,000	190,000	19,000
	Thyssenkrupp Elevator Services/Otis Elevator		48,200		650,000	650,000

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>260</b>	<b>Repair and Maintenance Charges (con't)</b>					
	Tim Hughes & Sons		83,000	60,000		(60,000)
	Townscapes, Inc.		2,074	7,109		(7,109)
	BRAC Facilities General Repair				46,632	46,632
	Various Vendors to be determined		25,409	36,316	69,119	32,803
	<b>Total - Repair and Maintenance Charges</b>		<b>4,710,796</b>	<b>4,590,097</b>	<b>4,617,999</b>	<b>27,902</b>
<b>280</b>	<b>Insurance and Official Bonds</b>					
	4601 Market Street				60,000	60,000
<b>284</b>	<b>SPACE RENTALS</b>					
	<b>Ground and Building Rentals</b>					
	<i>Office of Innovation and Technology</i>					
	1234 Market St., 15th fl & portions of 18th fl		1,208,109	1,249,374	1,451,236	201,862
	<i>Managing Director's Office</i>					
	2150 W. Somerset, Hope Plaza		68,346	70,396	72,508	2,112
	9239 Roosevelt Blvd.		20,486	19,870	19,870	
	8747 Frankford Ave.		21,118	21,435	22,078	643
	Reimbursement			(21,435)	(22,078)	(643)
	<b>Subtotal - Managing Director's Office</b>		<b>109,950</b>	<b>90,266</b>	<b>92,378</b>	<b>2,112</b>
	<i>Police Department</i>					
	Arsenal Business Center, Unit 110		534,131	26,017		(26,017)
	Arsenal Business Center, Unit 110 Utilities		70,000			
	2000 Hamilton St., 9th District		116,522	109,217	112,494	3,277
	1341 N. Delaware Ave.		94,008	96,828	99,733	2,905
	Arsenal Business Center, Unit 202		195,053	239,718	249,576	9,858
	Arsenal Business Center, Unit 202 Utilities		35,000			
	4210 G Street		1	1	1	
	Northeast Philadelphia Airport		72,000	78,000	84,000	6,000
	Phila. Naval Business Ctr. #501		76,698	159,181	308,617	149,436
	Phila. Naval Business Ctr. #501 Utilities		58,201			
	100 E. Lehigh Ave.		322,544			
	2800 S. 20th St.(DVIC)		2,330,000	1,854,296	1,864,648	10,352
	<b>Subtotal - Police Department</b>		<b>3,904,158</b>	<b>2,563,258</b>	<b>2,719,069</b>	<b>155,811</b>
	<i>Office of Supportive Housing</i>					
	WAA, Confidential Social Services - Electricity		102,000	104,000	106,000	2,000
	1430 Cherry Street		249,977	257,476	265,200	7,724
	<b>Subtotal - Office of Supportive Housing</b>		<b>351,977</b>	<b>361,476</b>	<b>371,200</b>	<b>9,724</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>284</b>	<b>SPACE RENTALS (con't)</b>					
	<b>Ground &amp; Building Rental (con't)</b>					
	<b>Street Department</b>					
	Ridge & Sedgley Aves.		1,970	2,010		(2,010)
	<b>Finance Department</b>					
	714 Market Street		19,153	46,000	47,800	1,800
	<b>Public Property</b>					
	601 Walnut Street - Curtis Center, 3rd Floor		1,947,188	2,021,049	2,087,940	66,891
	4000 American Street		123,407	126,033	128,661	2,628
	D.A. Complaint Unit				192,000	192,000
	2504-12 Snyder Ave., 1st Floor		146,634	153,599	160,895	7,296
	ARA Tower, 7-11th Floors		2,645,791	2,788,024	2,846,324	58,300
	Pier 46 & 48 South		21,168	22,015	22,896	881
	34 S. 11th St., 6th Floor		108,219	108,218		(108,218)
	100 S. Broad St., 3,4,5,6 & 7th Floors		966,645	964,652	988,126	23,474
	990 Spring Garden St., 2,3,4, & 7th Floors		1,192,829	1,105,384	1,105,384	
	Reimbursement		(1,368,825)	(1,328,765)	(824,765)	504,000
	<b>Subtotal - Public Property</b>		<b>5,783,056</b>	<b>5,960,209</b>	<b>6,707,461</b>	<b>747,252</b>
	<b>Health Department</b>					
	1930 S. Broad St.			500,000	1,108,397	608,397
	<b>Licenses &amp; Inspections</b>					
	1311-13 S. 10th Street		13,000	13,000	13,000	
	<b>Record Department</b>					
	3001 Market Street Basement & 1st Floor		267,070			
	3101 Market Street Basement & 1st Floor		151,000	1,025,117	1,055,871	30,754
	<b>Subtotal - Record Department</b>		<b>418,070</b>	<b>1,025,117</b>	<b>1,055,871</b>	<b>30,754</b>
	<b>Revenue Department</b>					
	8 Penn Center - Mailroom		144,783	210,840	214,664	3,824
	<b>Free Library of Philadelphia</b>					
	18 S. 7th Street		122,442	122,442	126,310	3,868
	<b>District Attorney</b>					
	1327-29 Chestnut Street		4,410,848	4,564,077	4,718,306	154,229

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

284	<b>SPACE RENTALS (con't)</b> <b>Ground &amp; Building Rental (con't)</b> <b>City Commissioner's Office</b> 4700 Wissahickon Ave. 520-32 N. Delaware Ave. <b>Subtotal - City Commissioner's Office</b>  <b>Department of Human Services</b> 3 Parkway, 7 & 9th Floors 3200-3232 Henry Ave. 1617 J.F.K. Boulevard, 2nd fl 300 E. Hunting Park Ave. (Co-location unit) Reimbursement <b>Subtotal - Department of Human Services</b>  <b>TOTAL- SPACE RENTALS</b>		689,860 611,506 <b>1,301,366</b>  1,737,769 94,950 188,931 397,623 (2,050,494) <b>368,779</b>  <b>18,157,661</b>	728,860 629,851 <b>1,358,711</b>  851,915 385,000 1,008,000 (1,236,915) <b>1,008,000</b>  <b>19,074,780</b>	728,860 648,747 <b>1,377,607</b>  504,005 1,036,000 (1,022,006) <b>517,999</b>  <b>20,521,298</b>	18,896 18,896  (851,915) 119,005 28,000 214,909 <b>(490,001)</b>  <b>1,446,518</b>
305	<b>Building &amp; Construction</b> <b>Construction Supplies</b> George F. Kempf Continental Flooring Marvic Supply <b>Hardware</b> Independent Hardware/James Doorcheck <b>Cement &amp; Sealant</b> Donato Spaventa & Sons, Inc. <b>Steel</b> Pennsylvania Steel Co. <b>Paint</b> Sherwin Williams <b>Lumber</b> Tague Lumber/American Forest <b>Miscellaneous Items</b> State Glass & Upholstery PAIK, Inc. Various Vendors Vendors to be determined <b>Total - Building &amp; Construction</b>		11,655 11,940 8,847  62,308 17,812 10,061  23,775 10,014  20,582 3,286 32,231 <b>180,280</b>	25,902 49,444 29,028  8,816 10,726 11,425  32,940 23,122  5,000 4,048 32,231 <b>232,682</b>	25,902 49,444 29,028  8,816 10,726 11,425  32,940 23,122  5,000 4,048 32,231 <b>232,682</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>310</b>	<b>Electrical &amp; Communication</b> Billows/Colonial/Electrical Sys/Graybar/Rumsey Warehouse Battery Outlet Various Vendor Vendor to be determined		220,933 2,414 1,971	203,365  32,232	203,365  32,232	
	<b>Total - Electrical &amp; Communication</b>		<b>225,318</b>	<b>235,597</b>	<b>235,597</b>	
<b>314</b>	<b>Fuel - Heating &amp; Cooling</b> F C Habb Company Inc.		99,746	67,000	117,000	50,000
<b>316</b>	<b>General Hardware &amp; Minor Tools</b> Independence Hardware/Craftmaster - hardware Austin/Praxair - supplies Various Vendors - general supplies		65,720 16,684 9,722	40,000 12,500 13,745	40,000 12,500 13,745	
	<b>Total - General Hardware &amp; Minor Tools</b>		<b>92,126</b>	<b>66,245</b>	<b>66,245</b>	
<b>323</b>	<b>Plumbing, AC &amp; Space Heating</b> Supplies used in the daily custodial and cleaning of city owned and occupied facilities		196,914	263,702	263,702	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Facilities Management	No. 05
Program General Management and Support	No. 991	Fund Water	No. 02

**Major Objectives**

To manage leases for city agencies in commercial buildings.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,739,360	3,786,428	3,786,248	3,959,919	173,671
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,739,360	3,786,428	3,786,248	3,959,919	173,671

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	3,739,360	3,786,428	3,786,248	3,959,919	173,671
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)					
	<b>Total</b>	3,739,360	3,786,428	3,786,248	3,959,919	173,671

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Public Property	20	Facilities Management	05
Program	No.	Fund	No.
General Management and Support	991	Water	02

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

284	<b>Building and Ground Rentals</b> <b>Water Department</b> ARA Tower - 2nd - 5th Floors ARA Tower - Basement 2615-21 E. Huntington Street D & R Muster Reimbursement <b>Total - Water Department</b>		3,686,534 18,926 33,900  <b>3,739,360</b>	3,735,303 19,298 31,827  <b>3,786,428</b>	3,756,476 19,678 33,765 150,000  <b>3,959,919</b>	21,173 380 1,938 150,000  <b>173,491</b>
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<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Public Property	20	General Management and Support	07
Program	No.		
General Management and Support	991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	813,129	773,733	773,733	869,087	95,354
b)	Fringe Benefits					
200	Purchase of Services	53,887,824	57,568,484	57,568,484	57,031,226	(537,258)
300	Materials and Supplies	13,563	16,050	16,050	16,050	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,684,708				
700	Debt Service					
800	Payments to Other Funds	22,726,158	23,269,462	52,469,462	22,288,897	(30,180,565)
900	Advances and Misc. Payments					
	Total	79,125,382	81,627,729	110,827,729	80,205,260	(30,622,469)

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	General Fund	57,195,822	54,727,729	83,927,729	53,305,260	(30,622,469)
02	Water Fund					
09	Aviation Fund	21,929,560	26,900,000	26,900,000	26,900,000	
	Total	79,125,382	81,627,729	110,827,729	80,205,260	(30,622,469)

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund	12	15	14	16	1
02	Water Fund					
09	Aviation Fund					
	Total Full Time	12	15	14	16	1

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General Fund					
02	Water Fund					
09	Aviation Fund					
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To provide a variety of essential services for the commissioner and managers.  
 These services include, but are not limited to the following:

- Accounting
- Procurement
- Program Analysis

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	813,129	773,733	773,733	869,087	95,354
b)	Fringe Benefits					
200	Purchase of Services	31,958,264	30,668,484	30,668,484	30,131,226	(537,258)
300	Materials and Supplies	13,563	16,050	16,050	16,050	
400	Equipment					
500	Contributions, Indemnities and Taxes	1,684,708				
700	Debt Service					
800	Payments to Other Funds	22,726,158	23,269,462	52,469,462	22,288,897	(30,180,565)
900	Advances and Misc. Payments					
	Total	57,195,822	54,727,729	83,927,729	53,305,260	(30,622,469)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	12	15	14	16	1
111	Part Time					
	Total	12	15	14	16	1

CITY OF PHILADELPHIA

SCHEDULE 100  
LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

Department			No.	Division			No.	
Public Property			20	General Support			07	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Administration</b>								
1	Administrative Services Supervisor	34,424 - 45,540		1				(1)
2	Administrative Technician	30,454 - 39,163	1		1	1	40,188	1
3	Commissioner	130,000	1	1	1	1	130,000	
4	Deputy Chief of Staff	110,000			1	1	110,000	1
5	Executive Assistant	55,872 - 71,736		1				(1)
	<b>Subtotal - Administration</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>280,188</b>	
<b>Fiscal/Mailroom</b>								
6	Accountant	37,189 - 47,818	1	1	1	1	39,846	
7	Administrative Officer	45,136 - 58,032	1	2	2	2	108,840	
8	Administrative Technician	30,454 - 39,163	1	1		1	34,807	
9	Budget Officer II	57,269 - 73,632	1	1	1	1	61,365	
10	Clerk III	36,489 - 36,542	1	1	1	1	34,314	
11	Departmental Procurement Specialist	37,189 - 47,818	1	1	1	1	50,438	
12	Deputy Commissioner - Administrative Services	95,000			1	1	95,000	1
13	Financial Technician	31,339 - 40,291	1	1	1	1	41,116	
	<b>Subtotal - Fiscal/Mailroom</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>465,726</b>	<b>1</b>
<b>Storeroom</b>								
14	Stores Supervisor	35,288 - 38,603		1		1	37,483	
15	Stores Worker	31,495 - 34,273	3	3	3	3	103,116	
	<b>Subtotal - Storeroom</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>140,599</b>	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		12	15	14	16	886,513	1
	Overtime							
	Regular						400	
	Holiday							
	Shift Differential						20	
	Lump Sum Separation Payments							
Total Gross Requirements			12	15	14	16	886,933	1
Plus: Earned Increment							3,532	
Plus: Longevity							144	
Less: Vacancy Allowance							(21,522)	
Total Budget Request							869,087	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	12	797,954	15	766,018	14	16	868,667	102,649	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		15,132		7,685			400	(7,285)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		43		30			20	(10)	
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		12	813,129	15	773,733	14	16	869,087	95,354	1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication			202	202	
210	Postal Services	500	500	298	298	
211	Transportation	3,828	683	583	583	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	22,073,617	21,265,527	21,265,527	21,543,588	278,061
221	Gas Services	6,793,623	6,653,915	6,653,915	6,302,206	(351,709)
222	Steam for Heating	2,658,522	2,393,982	2,393,982	1,930,372	(463,610)
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	425,174	347,172	347,272	347,172	(100)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	1,000				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		6,113	6,113	6,113	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	2,000				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		592	592	692	100
	<b>Total</b>	<b>31,958,264</b>	<b>30,668,484</b>	<b>30,668,484</b>	<b>30,131,226</b>	<b>(537,258)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	669	1,378			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	458	2,000	2,000	2,000	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	128				
320	Office Materials & Supplies	6,711	5,348	5,748	5,748	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	5,132	4,678	4,678	4,678	
325	Printing	168	14	198	198	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	297	2,632	3,426	3,426	
Total		13,563	16,050	16,050	16,050	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Public Property	No. 20	Division General Support	No. 07
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	425,174	347,172	347,272	347,172	(100)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	Philadelphia Municipal Authority	347,172	347,172	347,172	Compensation Agreement Fuel and gas advisor Miscellaneous items
	Enernoc, inc.	76,526			
	Various Vendors	1,476	100		
<b>Total - Professional Services</b>	<b>425,174</b>	<b>347,272</b>	<b>347,172</b>		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	General Support			07
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
801	<b>Payments to the General Fund</b> Love Park garage sale			29,200,000		(29,200,000)
803	<b>Payments to the Water Fund</b> Interfund service charges		21,816,732	23,269,462	22,288,897	(980,565)
809	<b>Payments to the Aviation Fund</b> Interfund service charges		909,426			
<b>UTILITIES</b>						
220	<b>Electric Current</b>					
	PECO Electric		4,046,238	4,102,238	3,969,712	(132,526)
	PPL Energyplus LLC		17,439,710	16,630,904	16,985,491	354,587
	SEPTA		530,385	530,385	530,385	
	City Utilities Co.		56,000		56,000	56,000
	Aqua Pennsylvania		1,284	2,000	2,000	
	<b>Total - Electric Current</b>		<b>22,073,617</b>	<b>21,265,527</b>	<b>21,543,588</b>	<b>278,061</b>
221	<b>Gas Service</b>					
	Philadelphia Gas Works		4,787,310	3,020,613	3,020,613	
	Hess Corporation		2,006,313	3,633,302		(3,633,302)
	South Jersey Energy				3,281,593	3,281,593
	<b>Total - Gas Service</b>		<b>6,793,623</b>	<b>6,653,915</b>	<b>6,302,206</b>	<b>(351,709)</b>
222	<b>Steam for Heating</b> Trigen Company / Veolia Energy of Phila.		2,658,522	2,393,982	1,930,372	(463,610)
	<b>TOTAL - UTILITIES</b>		<b>31,525,762</b>	<b>30,313,424</b>	<b>29,776,166</b>	<b>(537,258)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division General Support	No. 07
Program General Management and Support	No. 991	Fund Aviation	No. 09

**Major Objectives**

To manage utilities at Philadelphia International Airport.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	21,929,560	26,900,000	26,900,000	26,900,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	21,929,560	26,900,000	26,900,000	26,900,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	General Support	07
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current	15,029,560	20,000,000	20,000,000	20,000,000	
221	Gas Services	6,900,000	6,900,000	6,900,000	6,900,000	
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	21,929,560	26,900,000	26,900,000	26,900,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Public Property		20	General Support		07	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
220	<b>Electric Current</b>					
	PECO Electric		3,000,000	3,000,000	3,000,000	
	PPL Energyplus LLC		12,029,560	17,000,000	17,000,000	
	<b>Total - Electric Current</b>		<b>15,029,560</b>	<b>20,000,000</b>	<b>20,000,000</b>	
221	<b>Gas Service</b>					
	Philadelphia Gas Works		4,900,000	4,900,000	4,900,000	
	Hess Corp.		2,000,000	2,000,000		(2,000,000)
	South Jersey Energy				2,000,000	2,000,000
	<b>Total - Gas Service</b>		<b>6,900,000</b>	<b>6,900,000</b>	<b>6,900,000</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Public Property	No. 20	Division Capital Programs	No. 97
Program General Management and Support	No. 991	Fund General	No. 01

**Major Objectives**

Improve performance regarding completion of capital projects on time and within budget.

Improve project and budget management controls through training existing staff in project management skills and adding up-to-date software for project and budget management support.

To maximize the value of the taxpayers' capital investment in public facilities through careful budget planning, proper financial controls and thoughtful, timely and cost effective project management of design and construction.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,156,803	1,280,147	1,280,146	1,252,992	(27,154)
b)	Fringe Benefits					
200	Purchase of Services	183,737	404,205	447,205	447,205	
300	Materials and Supplies	31,095	37,700	37,700	37,700	
400	Equipment	150	12,795	12,795	12,795	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	529,000	307,000	264,000	264,000	
900	Advances and Misc. Payments					
	Total	1,900,785	2,041,847	2,041,846	2,014,692	(27,154)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	20	15	20	
111	Part Time					
	Total	19	20	15	20	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division			No.	
Public Property			20	Capital Projects			97	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Capital Program Administration</b>								
1	Administrative Assistant	34,560 - 44,429	2	2	2	2	86,972	
2	Administrative Technician	30,454 - 39,163				1	34,807	1
3	Administrative Trainee I	31,215 - 40,142	1	1				(1)
4	Executive Assistant	57,269 - 73,632	1	1	1	1	75,457	
5	Financial Technician	31,339 - 40,291	1	1	1	1	33,575	
6	Graduate Civil Engineer	47,818		1		1	47,818	
	<b>Subtotal - Capital Program Administration</b>		<b>5</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>278,629</b>	
<b>Capital Program Operations</b>								
7	Architectural Projects Coordinator II	46,313 - 59,538				2	92,626	2
8	Architectural Projects Coordinator III	52,192 - 67,098	3	3	1	1	64,392	(2)
9	Construction Engineer I	57,269 - 73,632	1	1	1	1	75,057	
10	Construction Trades Inspector	42,321 - 46,676	3	3	3	3	141,678	
11	Design and Construction Project Manager	79,565 - 84,249	2	2	4	5	411,518	3
12	Engineering Aide III	36,991 - 40,594	1	1	1	1	41,619	
13	Park Recreation Engineering Manager	72,987 - 93,842	1	1	1	1	95,667	
14	Staff Engineer I	55,872 - 71,836	3	3				(3)
	<b>Subtotal - Capital Program Operations</b>		<b>14</b>	<b>14</b>	<b>11</b>	<b>14</b>	<b>922,557</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Public Property	No. 20	Division Capital Projects	No. 97
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		19	20	15	20	1,201,186	
	Overtime Regular						3,000	
	Holiday						15	
	Shift Differential						62,889	
	Lump Sum Separation Payments							
Total Gross Requirements			19	20	15	20	1,267,090	
Plus: Earned Increment							10,929	
Plus: Longevity							183	
Less: Vacancy Allowance							(25,210)	
Total Budget Request							1,252,992	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,154,904	20	1,190,011	15	20	1,187,088	(2,923)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,621		2,000			3,000	1,000	
6	Holiday Overtime		269							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		9		6			15	9	
9	Lump Sum Sep. Pmts.				88,129			62,889	(25,240)	
10	Signing Bonus Payments									
Total		19	1,156,803	20	1,280,146	15	20	1,252,992	(27,154)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	72				
209	Telephone & Communication					
210	Postal Services	5,600	5,600	5,600	5,600	
211	Transportation	9,732	3,272	4,595	4,595	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,251				
216	Commercial off the Shelf Software Licenses	1,177				
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	61,499	38,667	25,498	38,667	13,169
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	255				
256	Seminar & Training Sessions	7,679	10,000	10,000	10,000	
257	Architectural & Engineering Services	4,650	25,000	25,000	25,000	
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	89,706	315,000	358,000	358,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings			13,169		(13,169)
264	Abatement of Nuisances					
265	Rehabilitation of Property	1,116				
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)		6,666	5,343	5,343	
	Total	183,737	404,205	447,205	447,205	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Public Property	20	Capital Projects	97
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,166	350	1,189	1,189	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		1,130	1,130	1,130	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	349				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	15,966	13,033	12,418	12,418	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	10,063	22,563	22,563	22,563	
325	Printing	224	193			
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	2,327	431	400	400	
Total		31,095	37,700	37,700	37,700	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	150				
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			500		(500)
428	Vehicles					
430	Furniture & Furnishings		8,759	8,759	8,759	
499	Other Equipment (not otherwise classified)		4,036	3,536	4,036	500
Total		150	12,795	12,795	12,795	



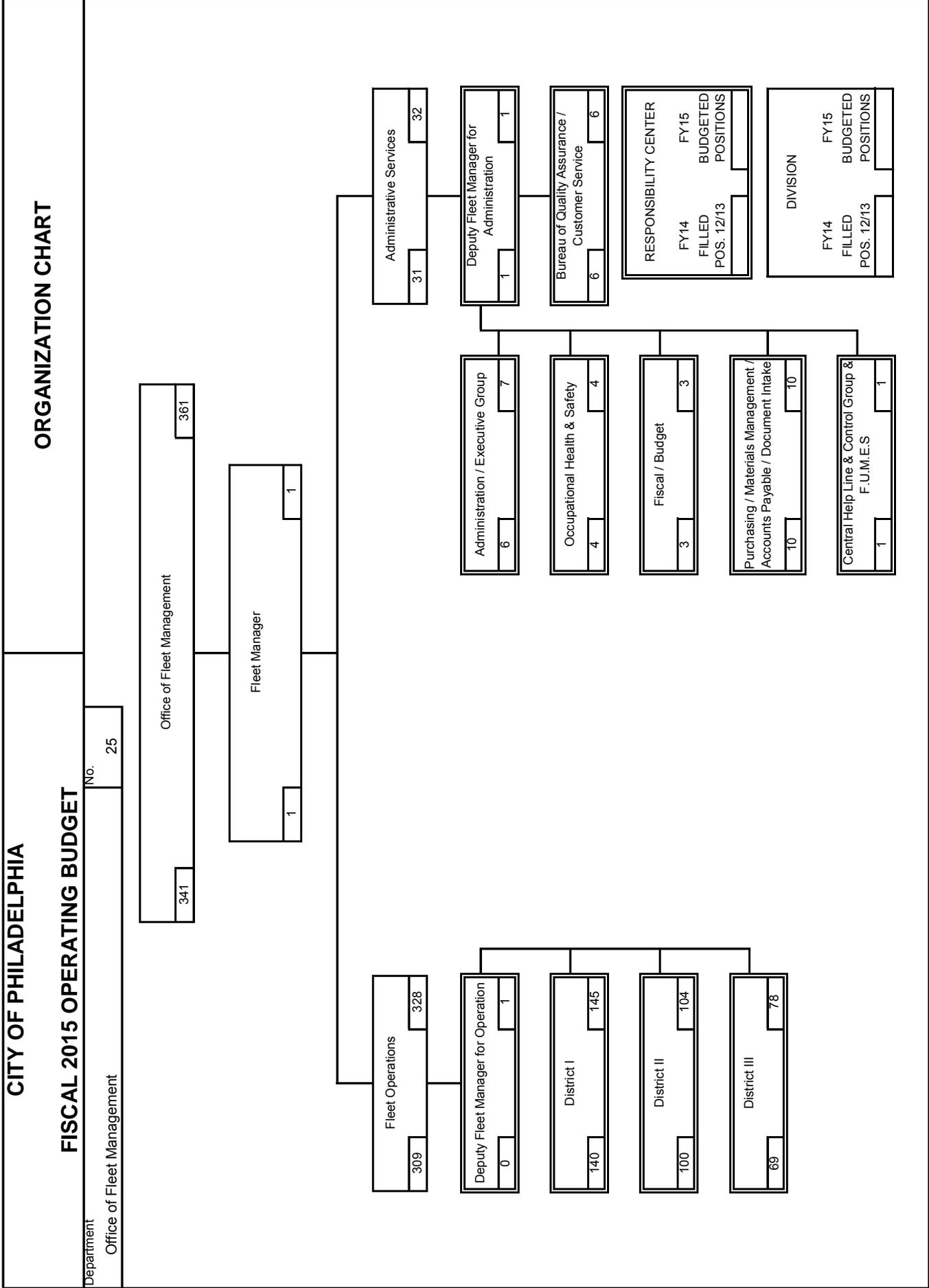
<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Public Property	No. 20	Division Capital Projects	No. 97
Type of Service Specialized Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	66,149	63,667	50,498	63,667	13,169
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b>					
	Transystems Corp.	43,340			Architectural requirements	
	Various employees	9,566	11,596	11,596	Reimbursements under Personal Auto Program	
	Oxford Engineering Co.	3,395			Environmental studies	
	Edens Corp.	5,198			Tree removal	
	Vendors to be determined		8,831	22,000	Various professional services to be performed as the need arises	
	Vendors to be determined		5,071	5,071	Miscellaneous services as needed	
	<b>Subtotal - Professional Services</b>	<b>61,499</b>	<b>25,498</b>	<b>38,667</b>		
	<b>257</b>	<b>Architectural &amp; Engineering Services</b>				
		Pennoni Associates	4,650			Specialized services to be provided on an as-needed basis depending upon the specific project
Various vendors as selected			25,000	25,000		
<b>Total - Architectural &amp; Engineering Services</b>	<b>4,650</b>	<b>25,000</b>	<b>25,000</b>			
	<b>All Professional Services</b>	<b>66,149</b>	<b>50,498</b>	<b>63,667</b>		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2014 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
Public Property		20	Capital Projects			97
Program		No.	Fund			No.
General Management and Support		991	General			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2012 Actual Obligations	Fiscal 2013 Estimated Obligations	Fiscal 2014 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>260</b>	<b>Repair and Maintenance Charges</b>					
	Associated Specialty Co.		6,000			
	General Asphalt & Paving		34,369			
	Pannulla Construction		49,337			
	Vendors to be determined			358,000	358,000	
	<b>Total - Repair and Maintenance Charges</b>		<b>89,706</b>	<b>358,000</b>	<b>358,000</b>	
<b>804</b>	<b>Payments to the Capital Projects Fund</b>					
	These funds will be transferred to the CPO's Capital Budget in order to appropriately account for the use of operating funds in the Capital Budget for projects completed through general mechanical, electrical, site improvements, asbestos and design requirements contracts.		529,000	264,000	264,000	
	<b>Total - Payments to the Capital Projects Fund</b>		<b>529,000</b>	<b>264,000</b>	<b>264,000</b>	





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Office of Fleet Management								25
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	15,580,580	15,652,172	15,652,172	15,652,172	
		b)	Fringe Benefits					
		200	Purchase of Services	9,333,390	9,364,396	9,364,396	9,604,396	240,000
		300	Materials and Supplies	29,209,701	26,763,211	29,063,211	26,763,211	(2,300,000)
		400	Equipment	6,664,561	4,665,000	8,265,000	7,665,000	(600,000)
		500	Contributions, etc.	22,000				
		800	Payments to Other Funds					
			Total	60,810,232	56,444,779	62,344,779	59,684,779	(2,660,000)
02	Water	100	Employee Compensation					
		a)	Personal Services	2,554,406	2,745,986	2,745,986	2,745,986	
		b)	Fringe Benefits					
		200	Purchase of Services	894,932	1,489,000	1,489,000	1,489,000	
		300	Materials and Supplies	3,720,221	4,214,640	4,214,640	4,214,640	
		400	Equipment	49,341	60,000	60,000	60,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,218,900	8,509,626	8,509,626	8,509,626	
09	Aviation	100	Employee Compensation					
		a)	Personal Services	1,226,995	1,227,573	1,227,573	1,277,573	50,000
		b)	Fringe Benefits					
		200	Purchase of Services	357,228	588,000	588,000	588,000	
		300	Materials and Supplies	1,394,185	1,253,000	1,253,000	1,253,000	
		400	Equipment	573,415	5,040,000	5,040,000	5,040,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,551,823	8,108,573	8,108,573	8,158,573	50,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	19,361,981	19,625,731	19,625,731	19,675,731	50,000
		b)	Fringe Benefits					
		200	Purchase of Services	10,585,550	11,441,396	11,441,396	11,681,396	240,000
		300	Materials and Supplies	34,324,107	32,230,851	34,530,851	32,230,851	(2,300,000)
		400	Equipment	7,287,317	9,765,000	13,365,000	12,765,000	(600,000)
		500	Contributions, etc.	22,000				
		800	Payments to Other Funds					
			Total	71,580,955	73,062,978	78,962,978	76,352,978	(2,610,000)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Office of Fleet Management	No. 25
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b><u>General Fund</u></b>						
Fuel Site Environmental Services		240,000				240,000
Vehicle Fuel Funding			(2,300,000)			(2,300,000)
Increase Vehicle Purchases to Replace Aged Vehicles			2,000,000			2,000,000
Prior Planned Increase to Base			1,000,000			1,000,000
Eliminate Non--Recurring EMS Vehicle Purchase			(3,600,000)			(3,600,000)
<b>Sub-Total General Fund</b>		<b>240,000</b>	<b>(2,900,000)</b>			<b>(2,660,000)</b>

<b><u>Aviation Fund</u></b>						
Increase in Funding to Fill Budgeted Positions	50,000					50,000
<b>Sub-Total Aviation Fund</b>	<b>50,000</b>					<b>50,000</b>

<b>Total All Funds</b>	<b>50,000</b>	<b>240,000</b>	<b>(2,900,000)</b>			<b>(2,610,000)</b>
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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department										No.
Office of Fleet Management										25

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	349	15,630,639	361	15,972,999	341	361	16,444,010		471,011
2	Part Time									
3	Temporary and Seasonal		32,540		66,092			69,888		3,796
4	Fees to Board Members									
5	Regular Overtime		3,302,849		3,252,530			2,692,570		(559,960)
6	Holiday Overtime		140,833		151,524			151,524		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		87,020		88,827			88,827		
9	Lump Sum Sep. Pmts.		168,100		93,759			228,912		135,153
10	Signing Bonus Payments									
	<b>Total</b>	<b>349</b>	<b>19,361,981</b>	<b>361</b>	<b>19,625,731</b>	<b>341</b>	<b>361</b>	<b>19,675,731</b>		<b>50,000</b>

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	277	12,512,563	283	12,954,140	272	283	13,238,884		284,744
2	Part Time									
3	Temporary and Seasonal		16,788		39,051			39,936		885
4	Fees to Board Members									
5	Regular Overtime		2,685,858		2,390,526			1,975,119		(415,407)
6	Holiday Overtime		129,829		128,330			128,330		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		67,619		69,166			69,166		
9	Lump Sum Sep. Pmts.		167,923		70,959			200,737		129,778
10	Signing Bonus Payments									
	<b>Total</b>	<b>277</b>	<b>15,580,580</b>	<b>283</b>	<b>15,652,172</b>	<b>272</b>	<b>283</b>	<b>15,652,172</b>		

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

71-53D



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.		
General Management and Support	991		

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	19,361,981	19,625,731	19,625,731	19,675,731	50,000
b)	Fringe Benefits					
200	Purchase of Services	6,102,358	6,941,396	6,941,396	7,181,396	240,000
300	Materials and Supplies	34,324,107	32,230,851	34,530,851	32,230,851	(2,300,000)
400	Equipment	482,769	300,000	300,000	300,000	
500	Contributions, Indemnities and Taxes	22,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		60,293,215	59,097,978	61,397,978	59,387,978	(2,010,000)

<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	49,862,244	47,479,779	49,779,779	47,719,779	(2,060,000)
02	Water	7,218,900	8,509,626	8,509,626	8,509,626	
09	Aviation	3,212,071	3,108,573	3,108,573	3,158,573	50,000
Total		60,293,215	59,097,978	61,397,978	59,387,978	(2,010,000)

<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	277	283	272	283	
02	Water	52	55	49	55	
09	Aviation	20	23	20	23	
Total Full Time		349	361	341	361	

<b>Summary of Part Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

Provide Safe and Reliable Vehicles to City's Operating Departments  
Continuation of City Wide Preventive Maintenance Program  
Manage Parts Inventory Effectively to Meet Vehicle Needs  
Continuation of Technician Training Programs  
Identify Opportunities to Reduce Fleet Size  
Pursue Alternative Vehicle Fuel Initiatives

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,580,580	15,652,172	15,652,172	15,652,172	
b)	Fringe Benefits					
200	Purchase of Services	4,850,198	4,864,396	4,864,396	5,104,396	240,000
300	Materials and Supplies	29,209,701	26,763,211	29,063,211	26,763,211	(2,300,000)
400	Equipment	199,765	200,000	200,000	200,000	
500	Contributions, Indemnities and Taxes	22,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		49,862,244	47,479,779	49,779,779	47,719,779	(2,060,000)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	277	283	272	283	
111	Part Time					
Total		277	283	272	283	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>ADMINISTRATION:</b>								
<b>EXECUTIVE</b>								
1	ADMINISTRATIVE OFFICER	45,136--58,032	2	1	2	1	59,657	
2	ADMINISTRATIVE SERVICES SUPERVISOR / ASST	35,424--45,540	1	1	1	1	41,704	
3	CLERK III	33,489--36,542				1	33,489	1
4	DEPUTY FLEET MANAGER FOR ADMINISTRATION	103,000	1	1	1	1	103,000	
5	DEPUTY FLEET MANAGER FOR OPERATIONS	103,000		1		1	103,000	
6	DEPUTY MANAGING DIRECTOR	115,000	1	1	1	1	115,000	
7	EXECUTIVE ASSISTANT	57,269--73,632	1	1	1	1	75,257	
8	FLEET ASSET MANAGEMENT SYSTEM ADMIN	53,497--68,775				1	66,176	1
9	FLEET MAINTENANCE SUPERVISOR	47,471--61,026			1			
10	FLEET MATERIALS MANAGER	53,497--68,775		1		1	66,256	
11	HUMAN RESOURCES ASSOCIATE 3	50,280--64,631	1	1	1	1	66,056	
	<b>TOTAL</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>729,595</b>	<b>2</b>
<b>OCCUPATIONAL HEALTH AND SAFETY</b>								
12	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,651	
13	FLEET QUALITY ASSURANCE SPECIALIST	38,657--49,703				1	47,969	1
14	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278			1			
15	OCCUPATIONAL SAFETY ADMINISTRATOR I	50,280--64,631				1	50,280	1
16	OCCUPATIONAL SAFETY ADMINISTRATOR II	57,269--73,632	1	1	1	1	75,257	
17	<b>OCCUPATIONAL SAFETY ADMINISTRATOR II--DROP SAVINGS</b>					<b>(1)</b>	<b>(48,153)</b>	<b>(1)</b>
18	OCCUPATIONAL SAFETY TECHNICIAN	41,079--45,278	1	1	1	2	92,381	1
19	<b>OCCUPATIONAL SAFETY TECHNICIAN--DROP SAVINGS</b>					<b>(1)</b>	<b>(3,068)</b>	<b>(1)</b>
	<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>277,317</b>	<b>1</b>
<b>CENTRAL HELP LINE &amp; CONTROL GROUP &amp; F.U.M.E.S.</b>								
20	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	45,005	
	<b>TOTAL</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>45,005</b>	
<b>FISCAL / BUDGET</b>								
21	ADMINISTRATIVE SERVICES SUPERVISOR / ASST	35,424--45,540	1	1	1	1	42,786	
22	CLERK III	33,489--36,542	1	1	1	1	37,767	
23	FISCAL ANALYST II	50,280--64,631	1	1	1	1	65,856	
	<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>146,409</b>	
<b>SUB-TOTAL, ADMINISTRATION</b>								
			<b>14</b>	<b>15</b>	<b>16</b>	<b>18</b>	<b>1,198,326</b>	<b>3</b>

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Office of Fleet Management		25	District Maintenance Centers			02		
Program		No.	Fund			No.		
General Management And Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>ADMINISTRATION:</b>								
<b>ACCOUNTS PAYABLE</b>								
24	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	1	1	40,188	
25	CLERK II	28,335--30,636	1	1	1	1	29,067	
26	CLERK TYPIST II	28,335--30,636	1	1	1	1	29,067	
<b>TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>98,322</b>	
<b>PURCHASING / MATERIELS MANAGEMENT</b>								
27	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	1	2	2	80,176	1
28	CLERK III	33,489--36,542	1	1				(1)
29	DEPT. PROCUREMENT SPECIALIST	38,119--49,013	1	2	2	2	82,713	
30	FLEET DISTRICT STORES MANAGER	47,471--61,026	1	1	1	1	62,451	
31	INVENTORY CONTROL TECHNICIAN	36,991--40,594	2	1	1	1	41,419	
<b>TOTAL</b>			<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>266,759</b>	
<b>BUREAU OF QUALITY ASSURANCE / CUSTOMER SERVICE</b>								
32	ADMINISTRATIVE TECHNICIAN	30,454--39,163	1	2	2	3	117,764	1
33	ADMINISTRATIVE TECHNICIAN--DROP SAVINGS					(1)	(314)	(1)
34	FLEET QUALITY ASSURANCE SPECIALIST	38,657--49,703	2	3	2	3	149,825	
35	FLEET QUALITY ASSURANCE MANAGER	46,313--59,538		1		1	54,549	
36	FLEET MAINTENANCE TEAM LEADER	43,663--48,188			1			
37	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	1		1			
<b>TOTAL</b>			<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>321,824</b>	
<b>DOCUMENT INTAKE</b>								
38	CLERK II	28,335--30,636	1	1	1	1	28,335	
<b>TOTAL</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>28,335</b>	
<b>TOTAL, ADMINISTRATION</b>			<b>28</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>1,913,566</b>	<b>3</b>

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Office of Fleet Management		25	District Maintenance Centers			02		
Program		No.	Fund			No.		
General Management And Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REPAIR FACILITIES</b>								
<b>100 EAST HUNTING PARK AVENUE</b>								
1	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,619	1	1	1	1	91,619	
2	AUTO BODY REPAIR TECHNICIAN	38,913--42,810	3	3	3	3	131,105	
3	AUTOMOTIVE BODY REPAIR TEAM LEADER	43,663--48,188	1		1	1	49,413	1
4	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	58	60	56	64	2,675,356	4
5	<b>AUTOMOTIVE MAINTENANCE TECHNICIAN--DROP SAVINGS</b>					<b>(3)</b>	<b>(88,280)</b>	<b>(3)</b>
6	COMMUNICATIONS CENTER DISPATCHER	32,492--35,409		1				(1)
7	EQUIPMENT OPERATOR II	34,387--37,561	2	2	2	2	75,927	
8	<b>EQUIPMENT OPERATOR II--DROP SAVINGS</b>					<b>(1)</b>	<b>(17,658)</b>	<b>(1)</b>
9	FLEET MAINTENANCE SUPERVISOR	53,497--68,775	4	4	4	4	276,176	
10	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	11	10	11	12	573,878	2
11	<b>FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS</b>					<b>(1)</b>	<b>(24,141)</b>	<b>(1)</b>
12	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	44,805	
13	FLEET STORES SUPERVISOR	36,991--40,594			1	1	41,619	1
14	FLEET STORES WORKER	32,492--35,409	2	2	2	2	69,701	
15	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	14	14	11	12	554,011	(2)
16	<b>HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS</b>					<b>(1)</b>	<b>(11,989)</b>	<b>(1)</b>
17	HEAVY DUTY VEHICLE MAINT TECH-FIREBOAT	43,663--48,188	1	1	1	1	46,503	
18	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	1	1	41,819	
19	MACHINIST	36,991--40,594	1	1				(1)
20	STORES SUPERVISOR	35,288--38,603	1	1	1	1	39,428	
21	TRADES HELPER	30,584--33,242	5	5	5	5	160,155	
22	WELDER	36,991--40,594	1	1	1	1	39,383	
<b>TOTAL</b>			<b>107</b>	<b>108</b>	<b>102</b>	<b>106</b>	<b>4,768,830</b>	<b>(2)</b>
<b>SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>			<b>107</b>	<b>108</b>	<b>102</b>	<b>106</b>	<b>4,768,830</b>	<b>(2)</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>REPAIR FACILITIES</u></b>								
<b><u>26TH AND MASTER STREET</u></b>								
23	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	12	11	11	12	495,266	1
24	EQUIPMENT OPERATOR I	31,495--34,273	1	1	1	1	35,498	
25	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,651	
26	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
27	FLEET STORES WORKER	32,492--35,409	1	1	1	1	33,467	
28	TRADES HELPER	30,584--33,242	1	2	1	1	30,584	(1)
	<b>TOTAL</b>		<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>706,879</b>	
<b><u>CAR BARN</u></b>								
29	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	6	4	5	204,409	(1)
30	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
31	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
32	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	7	323,896	1
33	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(22,628)	(1)
	<b>TOTAL</b>		<b>13</b>	<b>14</b>	<b>12</b>	<b>13</b>	<b>617,141</b>	<b>(1)</b>
<b><u>4040 WHITAKER AVENUE</u></b>								
34	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	9	12	9	12	491,867	
35	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	58,865	
36	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	2	3	3	147,839	1
37	FLEET STORES MANAGER	39,948--43,980	1	1				(1)
38	FLEET STORES WORKER	32,492--35,409	1	1	1	1	36,434	
39	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	3	4	4	184,812	1
40	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	1	1	41,419	
41	PLANT HELPER	31,495--34,273			1	1	35,698	1
42	STORES WORKER	31,495--34,273			1	1	35,098	1
43	TRADES HELPER	30,584--33,242	1	1	1	2	64,851	1
44	TRADES HELPER--DROP SAVINGS					(1)	(14,048)	(1)
	<b>TOTAL</b>		<b>23</b>	<b>22</b>	<b>22</b>	<b>25</b>	<b>1,082,835</b>	<b>3</b>
<b>SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>								
			<b>160</b>	<b>161</b>	<b>152</b>	<b>161</b>	<b>7,175,685</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Fleet Management		25	District Maintenance Centers		02			
Program		No.	Fund		No.			
General Management And Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REPAIR FACILITIES</b>								
<b>8601 ASHBURNER</b>								
45	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,219	1	1	1	1	91,219	
46	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	7	7	7	7	285,532	
47	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,651	
48	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	98,826	
49	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,406	
50	TRADES HELPER	30,584--33,242	2	2	2	2	65,251	
	<b>TOTAL</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>695,885</b>	
<b>DOMINO &amp; UMBRIA</b>								
51	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	5	5	3	4	167,495	(1)
52	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,251	
53	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
54	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,206	
55	TRADES HELPER	30,584--33,242	1		2	2	61,168	2
	<b>TOTAL</b>		<b>10</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>432,133</b>	<b>1</b>
<b>2601 GLENWOOD AVENUE (TIRE SHOP)</b>								
56	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	4	3	5	5	206,808	2
57	AUTOMOTIVE MECHANIC	35,288--38,603	1	1	1	1	39,628	
58	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,251	
59	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,013	
60	TRADES HELPER	30,584--33,242	1	2	1	2	64,851	
61	TRADES HELPER--DROP SAVINGS					(1)	(31,116)	(1)
	<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>391,435</b>	<b>1</b>
<b>SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>								
			<b>193</b>	<b>193</b>	<b>185</b>	<b>195</b>	<b>8,695,138</b>	<b>2</b>

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Office of Fleet Management		25	District Maintenance Centers			02		
Program		No.	Fund			No.		
General Management And Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REPAIR FACILITIES</b>								
<b>DELAWARE &amp; WHEATSHEAF</b>								
62	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	4	5	4	4	168,993	(1)
63	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
64	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	2	98,826	
65	FLEET STORES MANAGER	39,948--43,980			1	1	45,405	1
66	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	6	276,618	
67	PLANT HELPER	31,495--34,273	1	1				(1)
	<b>TOTAL</b>		<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>652,293</b>	<b>(1)</b>
<b>FUEL UTILIZATION AND MANAGEMENT OF ENVIRONMENTAL SYSTEMS (FUMES)</b>								
68	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	3	3	4	4	174,940	1
69	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,851	
70	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	46,403	
71	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,606	
72	TRADES HELPER	30,584--33,242	1	1				(1)
	<b>TOTAL</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>376,800</b>	
<b>51 ST. &amp; GRAYS FERRY</b>								
73	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	2	3	2	2	82,548	(1)
74	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1				(1)
75	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	49,413	
76	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	3	2	3	3	138,484	1
77	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(10,243)	(1)
	<b>TOTAL</b>		<b>7</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>260,202</b>	<b>(2)</b>
<b>SUB-TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>			<b>222</b>	<b>223</b>	<b>213</b>	<b>222</b>	<b>9,984,433</b>	<b>(1)</b>

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department		No.	Division			No.		
Office of Fleet Management		25	District Maintenance Centers			02		
Program		No.	Fund			No.		
General Management And Support		991	General			01		
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REPAIR FACILITIES</b>								
<b><u>AUTOMOTIVE BODY REPAIR SHOP, 11TH &amp; REED</u></b>								
78	AUTO BODY REPAIR TECHNICIAN	38,913--42,810	6	6	6	6	258,789	
79	AUTOMOTIVE BODY REPAIR TEAM LEADER	46,752--51,702	1	1	1	1	52,927	
80	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	2	2	2	2	87,470	
81	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
82	FLEET STORES MANAGER	39,948--43,980	1	1	1	1	45,205	
83	TRADES HELPER	30,584--33,242	2	1	2	2	61,168	1
<b>TOTAL</b>			<b>13</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>568,010</b>	<b>1</b>
<b><u>63RD STREET &amp; ESSINGTON AVENUE</u></b>								
84	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	6	7	6	6	254,340	(1)
85	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
86	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	2	2	93,718	1
87	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	5	5	5	5	231,715	
88	STORES WORKER	31,495--34,273	1	1				(1)
89	TRADES HELPER	30,584--33,242		2				(2)
<b>TOTAL</b>			<b>14</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>642,224</b>	<b>(3)</b>
<b>TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>			<b>249</b>	<b>252</b>	<b>240</b>	<b>249</b>	<b>11,194,667</b>	<b>(3)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management And Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<b>ADMINISTRATION</b>		<b>28</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>1,913,566</b>	<b>3</b>
	<b>REPAIR FACILITIES</b>		<b>249</b>	<b>252</b>	<b>240</b>	<b>249</b>	<b>11,194,667</b>	<b>(3)</b>
	<b>GRAND TOTAL</b>		<b>277</b>	<b>283</b>	<b>272</b>	<b>283</b>	<b>13,108,233</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Office of Fleet Management		25	District Maintenance Centers				02	
Program		No.	Fund				No.	
General Management And Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		277	283	272	283	13,108,233	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						1,975,119	
	HOLIDAY						128,330	
	SHIFT						69,166	
	LUMP SUM PAYMENTS--DROP RELATED						200,737	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						113,896	
	WORK ORDER TRANSFERS AMONG FUNDS						208,359	
	TEMPORARY AND SEASONAL						39,936	
Total Gross Requirements			277	283	272	283	15,843,776	
Plus: Earned Increment							2,077	
Plus: Longevity							660	
Less: Vacancy Allowance							(194,341)	
Total Budget Request							15,652,172	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	277	12,512,563	283	12,954,140	272	283	13,238,884	284,744	
2	Part Time									
3	Temporary and Seasonal		16,788		39,051			39,936	885	
4	Fees to Board Members									
5	Regular Overtime		2,685,858		2,390,526			1,975,119	(415,407)	
6	Holiday Overtime		129,829		128,330			128,330		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		67,619		69,166			69,166		
9	Lump Sum Sep. Pmts.		167,923		70,959			200,737	129,778	
10	Signing Bonus Payments									
	Total	277	15,580,580	283	15,652,172	272	283	15,652,172		

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	58,644	36,000	60,000	60,000	
202	Janitorial Services	254,018	240,000	254,000	254,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	4,818	10,000	10,000	10,000	
210	Postal Services	1,524	3,000	2,000	2,000	
211	Transportation	9,846	10,000	10,000	10,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	63,349	72,000	65,000	65,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	197,386	183,000	224,000	464,000	240,000
251	Professional Svcs. - Information Technology	625		180,000	180,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,395	1,000	2,000	2,000	
256	Seminar & Training Sessions	8,826	24,000	24,000	24,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,778,804	3,698,396	3,555,396	3,555,396	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	27,501				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	5,280	15,000	6,000	6,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	55,700	74,000	74,000	74,000	
286	Rental of Parking Spaces	382,482	498,000	398,000	398,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		4,850,198	4,864,396	4,864,396	5,104,396	240,000

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	51,778	50,000	52,000	52,000	
305	Building & Construction	131,843	150,000	136,000	136,000	
306	Library Materials					
307	Chemicals & Gases	139,945	138,000	138,000	138,000	
308	Dry Goods, Notions & Wearing Apparel	130,403	102,000	123,000	123,000	
309	Cordage & Fibers					
310	Electrical & Communication	3,130	4,000	4,000	4,000	
311	General Equipment & Machinery	324	4,000	4,000	4,000	
312	Fire Fighting & Safety	29,996	20,000	24,000	24,000	
313	Food	2,232	2,000	2,000	2,000	
314	Fuel - Heating & Cooling		14,000	14,000	14,000	
316	General Hardware & Minor Tools	42,273	57,000	50,000	50,000	
317	Hospital & Laboratory	9,124	8,000	8,000	8,000	
318	Janitorial, Laundry & Household	63,226	60,000	60,000	60,000	
320	Office Materials & Supplies	25,682	23,000	25,000	25,000	
322	Small Power Tools & Hand Tools	76,318	70,000	70,000	70,000	
323	Plumbing, AC & Space Heating	28	1,000	1,000	1,000	
324	Precision, Photographic & Artists	12,097	20,000	14,500	14,500	
325	Printing	9,930	7,000	10,000	10,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	8,278,191	8,303,811	8,303,811	8,303,811	
335	Lubricants	591,578	529,400	523,900	523,900	
340	#2 Diesel Fuel	8,173,830	7,060,000	7,860,000	7,060,000	(800,000)
341	Compressed Natural Gas (CNG)					
343	Bio-Fuels					
345	Gasoline	11,437,773	10,140,000	11,640,000	10,140,000	(1,500,000)
399	Other Materials & Supplies (not otherwise classified)					
Total		29,209,701	26,763,211	29,063,211	26,763,211	(2,300,000)

**Schedule 400 - Equipment**

403	Bakeshop, Dining Room & Kitchen	129				
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	181,752	178,000	178,000	178,000	
418	Janitorial And Laundry	3,860				
419	Nautical And Aeronautical					
420	Office Equipment	5,424	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating	409	2,000	2,000	2,000	
424	Precision, Photographic & Artists	45	2,000	2,000	2,000	
427	Computer Equipment & Peripherals	953				
428	Vehicles					
430	Furniture & Furnishings	7,193	10,000	10,000	10,000	
499	Other Equipment (not otherwise classified)					
Total		199,765	200,000	200,000	200,000	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 500 - 700 - 800 - 900</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>Schedule 500 - Contributions, Indemnities &amp; Taxes</b>						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
561	Auto - Motor Vehicle	20,500				
571	Auto - Motor Vehicle					
571N	Auto - Motor Vehicle / Non-Punitive Damage	1,500				
579N	Other Auto - Motor Vehicle / Non-Punitive Damage					
Total		22,000				

<b>Schedule 700 - Debt Services</b>						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
Total						

<b>Schedule 800 - Payments to Other Funds</b>						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
809	Payments to Aviation Fund					
810	Payments to Productivity Bank					
812	Payments to Grants Revenue Fund					
Total						

<b>Schedule 900 - Advances and Other Miscellaneous Payments</b>						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Fleet Management		No. 25	Division District Maintenance Centers		No. 02	
Type of Service General Management and Support			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	198,011	183,000	404,000	644,000	240,000
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Lea Environmental LLC	25,000	25,000	25,000	Hazard Communication & Industrial Hygiene	
250	The Ellison Group, Inc	15,200	25,000	25,000	Management Consultant / Training Services	
250	Oxford Engineering		12,000	252,000	Fuel Site Environmental Service	
250	Rob's Automotive & Collision	95,209	95,000	95,000	Towing Services	
250	Independence Constructors Corp.	7,076	10,000	10,000	Turf Management	
250	Cascor Incorporated	35,000	37,500	37,500	Warranty Administration Services	
250	Miscellaneous Services	19,901	19,500	19,500	Miscellaneous Services	
251	AssetWorks, Inc		180,000	180,000	Asset Management System	
251	Metasource, LLC	625			Scanning Services	
	<b>Total</b>	<b>198,011</b>	<b>404,000</b>	<b>644,000</b>		

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>201</b>	<b><u>Cleaning And Laundering</u></b>					
	Uniform Rental And Laundry Services		45,924	46,000	46,000	
	Pest Control		12,720	14,000	14,000	
	<b>Total Class 201</b>		<b>58,644</b>	<b>60,000</b>	<b>60,000</b>	
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Passenger Car, Light Truck & Van Washing		115,277	115,000	115,000	
	Heavy Duty Vehicle Washing		16,000	16,000	16,000	
	Janitorial / Restroom Sanitation Service		121,061	121,000	121,000	
	Miscellaneous - Other		1,680	2,000	2,000	
	<b>Total Class 202</b>		<b>254,018</b>	<b>254,000</b>	<b>254,000</b>	
<b>215</b>	<b><u>Licenses Permits &amp; Inspection Charges</u></b>					
	Licenses Permits & Inspection Charges		63,349	65,000	65,000	
	<b>Total Class 215</b>		<b>63,349</b>	<b>65,000</b>	<b>65,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	AC Recycler Equipment Maintenance		19,956	20,000	20,000	
	Air Conditioner Installation & Repair		12,049	12,000	12,000	
	Air Compressor Repairs		20,590	22,000	22,000	
	Arnco Tire Fill		10,399	10,000	10,000	
	Auto Differential Assemblies		15,549	15,500	15,500	
	Auto Collision Damage & Light Truck Repairs		389,392	390,000	390,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		182,308	143,000	143,000	
	Car Wash Repair / Maintenance		7,500	10,000	10,000	
	CCTV Equipment Repairs		3,970	10,000	10,000	
	Copier / Printer / Fax Machine Maintenance		28,604	28,000	28,000	
	Cylinder Assembly Repairs		22,807	22,000	22,000	
	Emergency Tire Repair / Recapping / Retreading Services		231,211	230,000	230,000	
	Engine and Transmission Repairs		306,867	300,000	300,000	
	ESP Emission Analyzer Maintenance		29,157	28,000	28,000	
	Fire Aerial Apparatus, Ladder Truck, Pumper, Snorkel-Repairs/Inspe/Certification		86,060	48,000	48,000	
	Fire Alarm & Extinguisher Repair & Inspection		10,858	12,000	12,000	
	Fire Boat Repair & Maintenance		138,972	298,000	298,000	
	Fork Lift Truck Repairs		49,350	48,000	48,000	
	Fuel Distribution Equipment Repairs		54,884	54,000	54,000	
	<b>Sub Total Class 260</b>		<b>1,620,483</b>	<b>1,700,500</b>	<b>1,700,500</b>	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>260</b>	<b><u>Repair &amp; Maintenance Charges (Cont'd)</u></b>					
	FUMES Equipment Maintenance / Repairs / Safety Certification		44,526	45,000	45,000	
	FUMES Equipment Upgrade		510,087	240,000		(240,000)
	Hazardous Waste Disposal		87,289	48,000	48,000	
	Heavy Equipment General Repairs		530,455	208,000	448,000	240,000
	Heavy Equipment Emergency Repair - Fire Medic Units & Bucket Truck			250,000	250,000	
	Hydroblast Parts Cleaning Machine Repairs		21,112	18,500	18,500	
	Lift and Hydraulic Jack Repairs		94,565	98,000	98,000	
	Overhead Door Maintenance		15,252	18,000	18,000	
	Overhead Exhaust/Ventilating Equip Repairs		24,965	24,000	24,000	
	Overhead Lube System Repair		114,726	90,000	90,000	
	Refabrication / Retrofit / Install Safety Equipment on City Vehicles		76,445	78,000	78,000	
	Samsco Water Evaporator Repairs		9,694	10,000	10,000	
	Steam Cleaner Repair		7,148	10,000	10,000	
	Steel Rim / Wheels Clean and Paint		16,307	16,000	16,000	
	Upholstery Services		46,145	46,000	46,000	
	Windshield Crack Repairs		18,435	18,000	18,000	
	Bid 31 Repair Services		524,988	624,000	624,000	
	Miscellaneous - Other		16,182	13,396	13,396	
	<b>Sub Total Class 260</b>		<b>2,158,321</b>	<b>1,854,896</b>	<b>1,854,896</b>	
	<b>Grand Total Class 260</b>		<b>3,778,804</b>	<b>3,555,396</b>	<b>3,555,396</b>	
<b>285</b>	<b><u>Rents - Other</u></b>					
	Contractor's Equipment & Trailer Rental		18,038	35,000	35,000	
	Copier Lease / Purchase		10,446	10,000	10,000	
	Parts Cleaner & Rental Service		27,216	28,000	28,000	
	Miscellaneous - Other			1,000	1,000	
	<b>Total Class 285</b>		<b>55,700</b>	<b>74,000</b>	<b>74,000</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Parking Charges		382,482	398,000	398,000	
	<b>Total Class 286</b>		<b>382,482</b>	<b>398,000</b>	<b>398,000</b>	

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>305</b>	<b><u>Building &amp; Construction</u></b>					
	Aluminum Plate & Steel Tubing		10,345	10,000	10,000	
	Automotive Paints & Related Supplies		96,852	96,000	96,000	
	Decal Film and Related Supplies		22,708	22,500	22,500	
	Gerber Computer Cartridges & Supplies			6,000	6,000	
	Miscellaneous - Other		1,938	1,500	1,500	
	<b>Total Class 305</b>		<b>131,843</b>	<b>136,000</b>	<b>136,000</b>	
<b>307</b>	<b><u>Chemicals &amp; Gases</u></b>					
	Anti-Freeze		92,118	92,000	92,000	
	Chemicals and Gases		13,669	13,500	13,500	
	Propane		8,517	8,500	8,500	
	Freon 134A		25,641	24,000	24,000	
	<b>Total Class 307</b>		<b>139,945</b>	<b>138,000</b>	<b>138,000</b>	
<b>308</b>	<b><u>Dry Goods, Notions &amp; Wearing Apparel</u></b>					
	Gloves, Work		67,328	65,000	65,000	
	Safety Shoes		6,397	6,000	6,000	
	Work Shirts		55,860	50,000	50,000	
	Miscellaneous - Other		818	2,000	2,000	
	<b>Total Class 308</b>		<b>130,403</b>	<b>123,000</b>	<b>123,000</b>	
<b>316</b>	<b><u>General Hardware &amp; Minor Tools</u></b>					
	Fasteners, washers and Related Supplies		28,583	32,000	32,000	
	Locks and Related Supplies		2,554	3,000	3,000	
	Welding Materials and Supplies		10,741	12,000	12,000	
	Miscellaneous - Other		395	3,000	3,000	
	<b>Total Class 316</b>		<b>42,273</b>	<b>50,000</b>	<b>50,000</b>	
<b>318</b>	<b><u>Janitorial, Laundry &amp; Household</u></b>					
	Deodorizers, Disinfectants & Detergents		8,565	8,500	8,500	
	Hand Cleaner		10,184	8,000	8,000	
	Safety Supplies		9,400	8,000	8,000	
	Toilet Tissue & Paper Towels		12,017	12,000	12,000	
	Trash Bags		7,455	7,500	7,500	
	Wiper Rags		13,920	12,500	12,500	
	Brooms Mops & Related Supplies		686	2,000	2,000	
	Miscellaneous - Other		999	1,500	1,500	
	<b>Total Class 318</b>		<b>63,226</b>	<b>60,000</b>	<b>60,000</b>	

CITY OF PHILADELPHIA			SUPPORTING DETAIL			
FISCAL 2015 OPERATING BUDGET			CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>322</b>	<b><u>Small Power Tools &amp; Hand Tools</u></b>					
	Pneumatic Tool Parts		11,899	12,000	12,000	
	Shop Tools - General / Automotive / Machine / Welding		55,524	56,000	56,000	
	Ladders		8,895			
	Miscellaneous - Other			2,000	2,000	
	<b>Total Class 322</b>		<b>76,318</b>	<b>70,000</b>	<b>70,000</b>	
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Bid 31 Motor Vehicle Parts		6,233,604	6,300,000	6,300,000	
	Tires and Tubes		1,270,716	1,265,000	1,265,000	
	Parts Refabrication / Retrofit & Install Safety Equipment		465,738	280,000	280,000	
	OEM Parts - Trucks, Pavers, Tennant Sweepers & Scrubbers		161,113	240,000	240,000	
	Snow Removal Equipment & Tire Skid Chains			80,000	80,000	
	Fuel Management System Components		75,711	75,000	75,000	
	Motorcycle Repair Parts / Tubes / Tires		53,861	54,000	54,000	
	Universal Lung Nut Cover		9,565	8,000	8,000	
	Visual Brake Stroke Indicator Kits		7,883			
	Miscellaneous - Other			1,811	1,811	
	<b>Total Class 328</b>		<b>8,278,191</b>	<b>8,303,811</b>	<b>8,303,811</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Motor Oil		417,315	390,000	390,000	
	Hydraulic Fluid / Oil		45,212	36,000	36,000	
	Transmission Fluid		87,831	72,000	72,000	
	Grease		14,749	10,000	10,000	
	Lubricant, Gear & Other		26,471	15,900	15,900	
	<b>Total Class 335</b>		<b>591,578</b>	<b>523,900</b>	<b>523,900</b>	
<b>340</b>	<b><u># Diesel Fuel</u></b>					
	Fuel, Diesel - Low Sulfur	2,520,000 gals	8,173,830	7,860,000	7,060,000	(800,000)
	<b>Total Class 340</b>		<b>8,173,830</b>	<b>7,860,000</b>	<b>7,060,000</b>	<b>(800,000)</b>
<b>345</b>	<b><u>Gasoline</u></b>					
	Fuel, Unleaded Gasoline	3,900,000 gals	11,437,773	11,640,000	10,140,000	(1,500,000)
	<b>Total Class 345</b>		<b>11,437,773</b>	<b>11,640,000</b>	<b>10,140,000</b>	<b>(1,500,000)</b>

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>411</b>	<b><u>General Equipment &amp; Machinery</u></b>					
	To Be Determined			77,016	178,000	100,984
	Forlift Platform and Step Stands - Shop 282			2,296		(2,296)
	Shop Tools: PTQ1 Pneumatic Torque Guns	8		54,024		(54,024)
	Shop Tools: EEAC325B Koolcare	1		4,700		(4,700)
	Electrical System Tester / Battery Charger	1		5,700		(5,700)
	Shop Tools: EEWA546B Aligner	1		21,385		(21,385)
	Office Storage Trailer	4		12,879		(12,879)
	Automotive Shop Tools - Shop 134	5	22,684			
	Tire Changer	2	7,616			
	Norton Jack- Fuel System Maintenance	1	7,998			
	PRO-i5 Welding System w/PRPPS403	2	30,613			
	Trailer, Office Storage - Sea Box		82,874			
	Ladders - Shop 175 & 282	1	6,430			
	Trailer, Office Storage - Sea Box - Shop 332	4	5,366			
	Replacement of Hydraulic Lift	1	17,648			
	E Prot Plus and Plat Panel Monitor Stand	12	524			
	<b>Total- Class 411</b>		<b>181,752</b>	<b>178,000</b>	<b>178,000</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Water	02

**Major Objectives**

Provide Safe and Reliable Vehicles to City's Operating Departments  
Continuation of City Wide Preventive Maintenance Program  
Manage Parts Inventory Effectively to Meet Vehicle Needs  
Continuation of Technician Training Programs  
Identify Opportunities to Reduce Fleet Size  
Pursue Alternative Vehicle Fuel Initiatives

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,554,406	2,745,986	2,745,986	2,745,986	
b)	Fringe Benefits					
200	Purchase of Services	894,932	1,489,000	1,489,000	1,489,000	
300	Materials and Supplies	3,720,221	4,214,640	4,214,640	4,214,640	
400	Equipment	49,341	60,000	60,000	60,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,218,900	8,509,626	8,509,626	8,509,626	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	52	55	49	55	
111	Part Time					
	Total	52	55	49	55	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.
Office of Fleet Management		25	District Maintenance Centers		02
Program		No.	Fund		No.
General Management And Support		991	Water		02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>REPAIR FACILITIES</b>								
<b>3275 FOX STREET</b>								
1	ASSISTANT FLEET MANAGER FOR OPERATION	91,619	1	1	1			(1)
2	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	25	28	25	31	1,251,803	3
3	FLEET DISTRICT STORES MANAGER	47,471--61,026	1	1	1	1	62,051	
4	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,451	
5	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	3	3	3	144,829	
6	FLEET STORES WORKER	32,492--35,409	1	1	1	1	33,467	
7	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	1	1	45,903	(1)
8	INVENTORY CONTROL TECHNICIAN	36,991--40,594	1	1	1	1	42,019	
9	STORES WORKER	31,495--34,273	2	3	2	2	68,546	(1)
10	TRADES HELPER	30,584--33,242	6	5	4	5	152,920	
	<b>TOTAL</b>		<b>43</b>	<b>46</b>	<b>40</b>	<b>46</b>	<b>1,863,989</b>	
<b>8200 ENTERPRISE AVENUE</b>								
11	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	4	4	4	4	172,217	
12	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	2	2	2	3	147,214	1
13	<b>FLEET MAINTENANCE TEAM LEADER--DROP SAVINGS</b>					<b>(1)</b>	<b>(8,970)</b>	<b>(1)</b>
14	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	2	2	2	2	92,406	
15	TRADES HELPER	30,584--33,242	1	1	1	1	30,584	
	<b>TOTAL</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>433,451</b>	
<b>TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>			<b>52</b>	<b>55</b>	<b>49</b>	<b>55</b>	<b>2,297,440</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		52	55	49	55	2,297,440	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						524,336	
	HOLIDAY						11,045	
	SHIFT						13,912	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						26,622	
	WORK ORDER TRANSFERS AMONG FUNDS						(130,579)	
	TEMPORARY AND SEASONAL						29,952	
	LUMP SUM PAYMENTS--DROP RELATED						12,768	
Total Gross Requirements			52	55	49	55	2,785,496	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(39,510)	
Total Budget Request							2,745,986	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	52	2,135,090	55	2,116,551	49	55	2,153,973	37,422	
2	Part Time									
3	Temporary and Seasonal		15,752		27,041			29,952	2,911	
4	Fees to Board Members									
5	Regular Overtime		386,897		554,837			524,336	(30,501)	
6	Holiday Overtime		2,988		11,045			11,045		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		13,502		13,912			13,912		
9	Lump Sum Sep. Pmts.		177		22,600			12,768	(9,832)	
10	Signing Bonus Payments									
Total		52	2,554,406	55	2,745,986	49	55	2,745,986		

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	4,318	6,000	6,000	6,000	
202	Janitorial Services	41,318	56,000	56,000	56,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	88				
210	Postal Services		1,000	1,000	1,000	
211	Transportation		1,000	1,000	1,000	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	2,632	10,000	10,000	10,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	16,298	30,000	30,000	30,000	
251	Professional Svcs. - Information Technology			140,000	140,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	720	3,000	3,000	3,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	697,298	1,249,500	1,099,500	1,099,500	
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	4,510	8,000	8,000	8,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,220	10,000	10,000	10,000	
286	Rental of Parking Spaces	123,530	114,000	124,000	124,000	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		894,932	1,489,000	1,489,000	1,489,000	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Water	No. 02

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,719	3,000	3,000	3,000	
305	Building & Construction	15,596	40,000	40,000	40,000	
306	Library Materials					
307	Chemicals & Gases	2,712	34,000	24,000	24,000	
308	Dry Goods, Notions & Wearing Apparel	1,873	7,500	7,500	7,500	
309	Cordage & Fibers					
310	Electrical & Communication	320	4,000	4,000	4,000	
311	General Equipment & Machinery	3,007	5,000	5,000	5,000	
312	Fire Fighting & Safety	9,968	10,000	10,000	10,000	
313	Food	343	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	5,620	8,000	8,000	8,000	
317	Hospital & Laboratory	462	2,000	2,000	2,000	
318	Janitorial, Laundry & Household		3,000	3,000	3,000	
320	Office Materials & Supplies		2,000	2,000	2,000	
322	Small Power Tools & Hand Tools	13,469	41,690	33,690	33,690	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		500	500	500	
325	Printing		2,000	2,000	2,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories	1,418,953	1,695,850	1,695,850	1,695,850	
335	Lubricants	108,199	90,000	108,000	108,000	
340	#2 Diesel Fuel	995,567	1,131,600	1,152,000	1,152,000	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	1,140,413	1,134,000	1,113,600	1,113,600	
399	Other Materials & Supplies (not otherwise classified)					
Total		3,720,221	4,214,640	4,214,640	4,214,640	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying	1,697	12,500	12,500	12,500	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery	42,438	30,000	30,000	30,000	
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
418	Janitorial & Laundry					
420	Office Equipment	1,351	8,000	8,000	8,000	
423	Plumbing, AC & Space Heating	3,591	3,000	3,000	3,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	264				
430	Furniture & Furnishings		6,500	6,500	6,500	
499	Other Equipment (not otherwise classified)					
Total		49,341	60,000	60,000	60,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Fleet Management		No. 25	Division District Maintenance Centers		No. 02	
Type of Service General Management and Support			Fund Water		No. 02	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	16,298	30,000	170,000	170,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Healthmark, Inc	15,000	15,000	15,000	Medical Surveillance Program	
250	Rob's Automotive & Collision, Philadelphia Towing and Transport Inc		12,000	12,000	Towing Services	
250	Miscellaneous - Other	1,298	3,000	3,000	Other Miscellaneous Services	
251	AssetWorks, Inc		140,000	140,000	Asset Management System	
	<b>Total</b>	<b>16,298</b>	<b>170,000</b>	<b>170,000</b>		

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>202</b>	<b><u>Janitorial Services</u></b>					
	Vehicle Washing & Detailing		27,312	35,000	35,000	
	Janitorial Services		14,006	21,000	21,000	
	<b>Total Class 202</b>		<b>41,318</b>	<b>56,000</b>	<b>56,000</b>	
<b>260</b>	<b><u>Repair &amp; Maintenance Charges</u></b>					
	Air Compressor Repairs		25,036	10,000	10,000	
	Auto Collision Damage & Light Truck Repairs		93,782	180,000	180,000	
	Bucket & Lift Truck Repairs / Maintenance / Certification		58,726	78,000	78,000	
	Cylinder Repairs		6,995	10,000	10,000	
	Emergency Tire Repair / Recapping			30,000	30,000	
	Engine / Transmission Repairs		76,975	82,000	82,000	
	Fire Alarm & Fire Extinguisher Rep & Insp		2,096	10,000	10,000	
	Fork Lift Truck Repairs		27,208	30,000	30,000	
	Fuel Distribution Equipment Maintenance		18,225	18,000	18,000	
	FUMES Equipment Maintenance & Upgrade			10,000	10,000	
	Hazardous Waste Disposal		10,039	12,000	12,000	
	Heavy Equipment Repairs		215,642	320,000	320,000	
	Lift and Hydraulic Jack Repairs		29,047	90,000	90,000	
	Overhead Exhaust / Ventilating Equipment		14,622	18,000	18,000	
	Overhead Lube System Repair		16,400	42,000	42,000	
	Upholstery Services		22,830	22,000	22,000	
	Welding Services for Vehicles		3,156	20,000	20,000	
	Bid 31 Repair Service		37,664	68,000	68,000	
	Miscellaneous - Other		38,855	49,500	49,500	
	<b>Total Class 260</b>		<b>697,298</b>	<b>1,099,500</b>	<b>1,099,500</b>	
<b>286</b>	<b><u>Rental of Parking Spaces</u></b>					
	Rental of Parking Spaces		123,530	124,000	124,000	
	<b>Total Class 286</b>		<b>123,530</b>	<b>124,000</b>	<b>124,000</b>	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Water		02	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
<b>328</b>	<b><u>Vehicle Parts &amp; Accessories</u></b>					
	Bid 31 Motor Vehicle Parts		1,400,114	1,560,000	1,560,000	
	OEM Parts		6,022	58,000	58,000	
	Snow Removal Equipment			42,000	42,000	
	Engine		6,200	30,000	30,000	
	Miscellaneous - Other		6,617	5,850	5,850	
	<b>Total Class 328</b>		<b>1,418,953</b>	<b>1,695,850</b>	<b>1,695,850</b>	
<b>335</b>	<b><u>Lubricants</u></b>					
	Motor Oil		84,764	82,000	82,000	
	Transmission Fluid		15,762	15,000	15,000	
	Hydraulic Fluid / Oil		7,673	7,000	7,000	
	Grease			2,000	2,000	
	Lubricant, Gear			2,000	2,000	
	<b>Total Class 335</b>		<b>108,199</b>	<b>108,000</b>	<b>108,000</b>	
<b>340</b>	<b><u>#2 Diesel Fuel</u></b>					
	Fuel, Diesel - Low Sulfur	411,400 gals	995,567	1,152,000	1,152,000	
	<b>Total Class 340</b>		<b>995,567</b>	<b>1,152,000</b>	<b>1,152,000</b>	
<b>345</b>	<b><u>Gasoline</u></b>					
	Fuel, Unleaded Gasoline	428,300 gals	1,140,413	1,113,600	1,113,600	
	<b>Total Class 345</b>		<b>1,140,413</b>	<b>1,113,600</b>	<b>1,113,600</b>	

<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Office of Fleet Management	25	District Maintenance Centers	02
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

**Major Objectives**

Provide Safe and Reliable Vehicles to City's Operating Departments  
Continuation of City Wide Preventive Maintenance Program  
Manage Parts Inventory Effectively to Meet Vehicle Needs  
Continuation of Technician Training Programs  
Identify Opportunities to Reduce Fleet Size  
Pursue Alternative Vehicle Fuel Initiatives

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,226,995	1,227,573	1,227,573	1,277,573	50,000
b)	Fringe Benefits					
200	Purchase of Services	357,228	588,000	588,000	588,000	
300	Materials and Supplies	1,394,185	1,253,000	1,253,000	1,253,000	
400	Equipment	233,663	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,212,071	3,108,573	3,108,573	3,158,573	50,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	23	20	23	
111	Part Time					
Total		20	23	20	23	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
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<b><u>REPAIR FACILITIES</u></b>								
<b><u>PHILADELPHIA INTERNATIONAL AIRPORT</u></b>								
1	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	7	10	7	11	454,776	1
2	FLEET MAINTENANCE SUPERVISOR	47,471--61,026	1	1	1	1	62,051	
3	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	3	3	3	3	145,941	
4	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	6	6	6	5	231,515	(1)
5	HEAVY DUTY VEHICLE MAINT TECHNICIAN--DROP SAVINGS					(1)	(6,564)	(1)
<b>TOTAL</b>			<b>17</b>	<b>20</b>	<b>17</b>	<b>19</b>	<b>887,719</b>	<b>(1)</b>
<b><u>NORTHEAST PHILADELPHIA AIRPORT</u></b>								
6	ASSISTANT FLEET MANAGER FOR OPERATIONS	91,419				1	91,419	1
7	AUTOMOTIVE MAINTENANCE TECHNICIAN	38,913--42,810	1	1	1	1	43,635	
8	FLEET MAINTENANCE TEAM LEADER	43,663--48,188	1	1	1	1	47,915	
9	HEAVY DUTY VEHICLE MAINT TECHNICIAN	41,079--45,278	1	1	1	1	46,703	
<b>TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>229,672</b>	<b>1</b>
<b>TOTAL, AUTOMOTIVE REPAIR FACILITIES</b>			<b>20</b>	<b>23</b>	<b>20</b>	<b>23</b>	<b>1,117,391</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management And Support	No. 991	Fund Aviation	No. 09

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME--CIVILIAN, DUAL RELIEF		20	23	20	23	1,117,391	
	REGULAR OVERTIME--CIVILIAN, DUAL RELIEF						193,115	
	HOLIDAY						12,149	
	SHIFT						5,749	
	OTHER--ADJUSTMENTS & IOD (INJURY ON DUTY)						11,542	
	WORK ORDER TRANSFERS AMONG FUNDS						(77,780)	
	LUMP SUM PAYMENTS--DROP RELATED						15,407	
Total Gross Requirements			20	23	20	23	1,277,573	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,277,573	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	982,986	23	902,308	20	23	1,051,153	148,845	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		230,094		307,167			193,115	(114,052)	
6	Holiday Overtime		8,016		12,149			12,149		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		5,899		5,749			5,749		
9	Lump Sum Sep. Pmts.				200			15,407	15,207	
10	Signing Bonus Payments									
Total		20	1,226,995	23	1,227,573	20	23	1,277,573	50,000	

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	5,225	8,000	8,000	8,000	
202	Janitorial Services	3,668	10,000	10,000	10,000	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	41				
210	Postal Services		100	100	100	
211	Transportation		500	500	500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	423	5,000	5,000	5,000	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	336	5,000	5,000	5,000	
251	Professional Svcs. - Information Technology			48,000	48,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		500	500	500	
256	Seminar & Training Sessions	99	1,000	1,000	1,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	340,549	549,480	499,900	499,900	
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	660	2,000	2,000	2,000	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,087	4,500	5,600	5,600	
286	Rental of Parking Spaces	2,140	1,920	2,400	2,400	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		357,228	588,000	588,000	588,000	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Office of Fleet Management	No. 25	Division District Maintenance Centers	No. 02
Program General Management and Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		2,000	2,000	2,000	
305	Building & Construction	758	3,000	3,000	3,000	
306	Library Materials					
307	Chemicals & Gases	2,830	5,000	5,000	5,000	
308	Dry Goods, Notions & Wearing Apparel	298	3,500	3,500	3,500	
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery	1,673	5,000	5,000	5,000	
312	Fire Fighting & Safety	200	2,000	2,000	2,000	
313	Food	86	500	500	500	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	2,547	10,000	10,000	10,000	
317	Hospital & Laboratory	1,052	1,000	1,000	1,000	
318	Janitorial, Laundry & Household		1,000	1,000	1,000	
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools	9,169	30,000	20,000	20,000	
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories	618,286	632,600	632,600	632,600	
335	Lubricants	22,922	12,000	22,000	22,000	
340	#2 Diesel Fuel	356,482	271,400	271,400	271,400	
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	377,882	270,000	270,000	270,000	
399	Other Materials & Supplies (not otherwise classified)					
Total		1,394,185	1,253,000	1,253,000	1,253,000	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	144,835				
411	General Equipment & Machinery	88,564	20,000	20,000	20,000	
412	Fire Fighting & Emergency					
418	Janitorial And Laundry		7,000	7,000	7,000	
420	Office Equipment		3,000	3,000	3,000	
423	Plumbing, AC & Space Heating		2,000	2,000	2,000	
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	264				
428	Vehicles					
430	Furniture & Furnishings		8,000	8,000	8,000	
499	Other Equipment (not otherwise classified)					
Total		233,663	40,000	40,000	40,000	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Fleet Management		No. 25	Division District Maintenance Centers		No. 02	
Type of Service General Management and Support			Fund Aviation		No. 09	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	336	5,000	53,000	53,000	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Miscellaneous Services	336	5,000	5,000	Miscellaneous Services Asset Management System	
251	AssetWorks, Inc		48,000	48,000		
	<b>Total</b>	<b>336</b>	<b>53,000</b>	<b>53,000</b>		

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CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division		No.	
Office of Fleet Management		25	District Maintenance Centers		02	
Program		No.	Fund		No.	
General Management and Support		991	Aviation		09	
Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>260</b>	<b>Repair &amp; Maintenance Charges</b>					
	Airport Rescue Equipment Repairs & Safety Inspection		26,269	58,000	58,000	
	Auto Collision Damage & Light Truck Repairs		14,082	42,000	42,000	
	Bucket & Lift Trucks Repairs / Maintenance / Certification		17,627	18,000	18,000	
	Cylinder Repairs			10,000	10,000	
	Engine & Transmission Repairs		16,112	24,000	24,000	
	ESP Emission Analyzer Maintenance		6,603	12,000	12,000	
	Fork Lift Truck Repairs		1,500	10,000	10,000	
	FUMES System Upgrade / Maintenance		13,751			
	Heavy Equipment Repairs		161,446	192,000	192,000	
	Lift and Hydraulic Jack Repairs		13,888	22,000	22,000	
	Overhead Lube System Repair		14,058	32,000	32,000	
	Refabrication, Retrofit / Install Safety Equipment on City Vehicles		5,049	25,000	25,000	
	Bid 31 Repair Service		19,756	24,000	24,000	
	Miscellaneous - Other		30,408	30,900	30,900	
	<b>Total Class 260</b>		<b>340,549</b>	<b>499,900</b>	<b>499,900</b>	
<b>328</b>	<b>Vehicle Parts &amp; Accessories</b>					
	Bid 31 Motor Vehicle Parts		424,645	480,000	480,000	
	OEM Parts		92,404	90,000	90,000	
	Tire & Tube			30,000	30,000	
	Snow Removal Equipment		98,968	18,000	18,000	
	Fuel Management System Components			4,000	4,000	
	Miscellaneous - Other		2,269	10,600	10,600	
	<b>Total Class 328</b>		<b>618,286</b>	<b>632,600</b>	<b>632,600</b>	
<b>340</b>	<b>#2 Diesel Fuel</b>					
	Fuel, Diesel - Low Sulfur	96,900 gals	356,482	271,400	271,400	
	<b>Total Class 340</b>		<b>356,482</b>	<b>271,400</b>	<b>271,400</b>	
<b>345</b>	<b>Gasoline</b>					
	Fuel, Unleaded Gasoline	103,800 gals	377,882	270,000	270,000	
	<b>Total Class 345</b>		<b>377,882</b>	<b>270,000</b>	<b>270,000</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.		
General Management & Support	991		

<b>Summary by Class</b>						
Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,483,192	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment	6,804,548	9,465,000	13,065,000	12,465,000	(600,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,287,740	13,965,000	17,565,000	16,965,000	(600,000)

<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,947,988	8,965,000	12,565,000	11,965,000	(600,000)
09	Aviation	339,752	5,000,000	5,000,000	5,000,000	
Total		11,287,740	13,965,000	17,565,000	16,965,000	(600,000)

<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

<b>Summary of Part Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

**Major Objectives**

Provide Safe and Reliable Vehicles to City's Operating Departments  
Continuation of City Wide Preventive Maintenance Program  
Manage Parts Inventory Effectively to Meet Vehicle Needs  
Continuation of Technician Training Programs  
Identify Opportunities to Reduce Fleet Size  
Pursue Alternative Vehicle Fuel Initiatives

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	4,483,192	4,500,000	4,500,000	4,500,000	
300	Materials and Supplies					
400	Equipment	6,464,796	4,465,000	8,065,000	7,465,000	(600,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,947,988	8,965,000	12,565,000	11,965,000	(600,000)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Office of Fleet Management	No. 25	Division Vehicle Purchases	No. 10
Program General Management & Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles	4,483,192	4,500,000	4,500,000	4,500,000	
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	4,483,192	4,500,000	4,500,000	4,500,000	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDUL 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	6,464,796	4,465,000	8,065,000	7,465,000	(600,000)
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	6,464,796	4,465,000	8,065,000	7,465,000	(600,000)



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Fleet Management	25	Vehicle Purchases	10
Program	No.	Fund	No.
General Management & Support	991	Aviation	09

**Major Objectives**

Provide Safe and Reliable Vehicles to City's Operating Departments  
Continuation of City Wide Preventive Maintenance Program  
Manage Parts Inventory Effectively to Meet Vehicle Needs  
Continuation of Technician Training Programs  
Identify Opportunities to Reduce Fleet Size  
Pursue Alternative Vehicle Fuel Initiatives

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment	339,752	5,000,000	5,000,000	5,000,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		339,752	5,000,000	5,000,000	5,000,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Office of Fleet Management	No. 25	Division Vehicle Purchases	No. 10
Program General Management & Support	No. 991	Fund Aviation	No. 09

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total						

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles	339,752	5,000,000	5,000,000	5,000,000	
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		339,752	5,000,000	5,000,000	5,000,000	

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

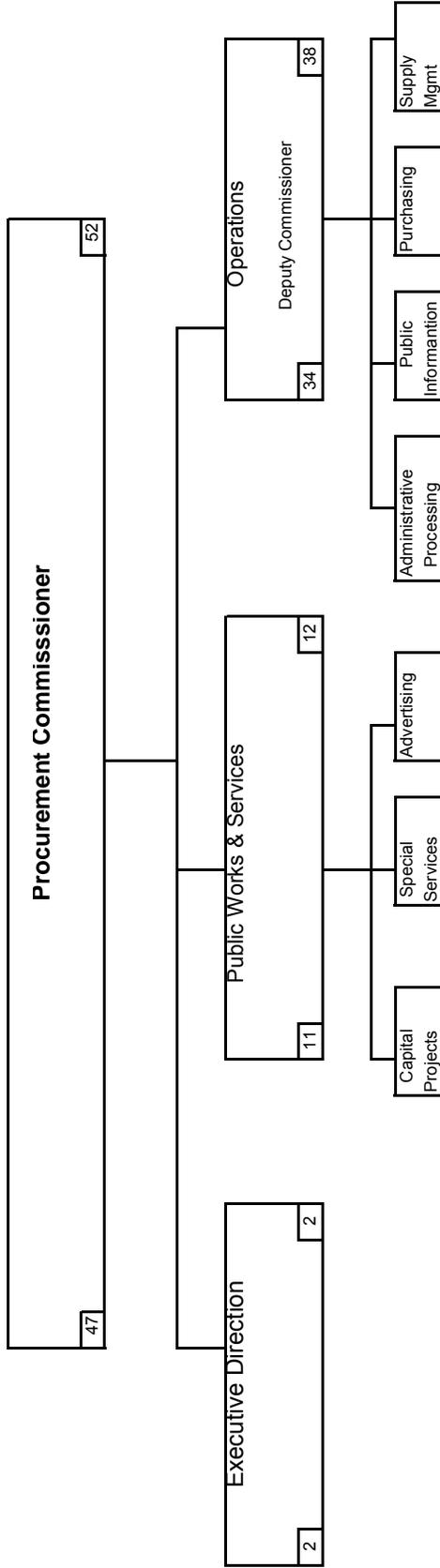
ORGANIZATION CHART

Department

Procurement

No.

38



DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS
47	52



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Procurement								38
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	2,197,426	2,277,794	2,277,794	2,277,794	
		b)	Fringe Benefits					
		200	Purchase of Services	2,316,267	2,316,267	2,316,267	2,316,267	
		300	Materials and Supplies	30,711	39,554	39,554	39,554	
		400	Equipment	18,315	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,562,719	4,643,115	4,643,115	4,643,115	
02	WATER	100	Employee Compensation					
		a)	Personal Services	68,882	69,028	69,028	69,028	
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		68,882	69,028	69,028	69,028	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,266,308	2,346,822	2,346,822	2,346,822	
		b)	Fringe Benefits					
		200	Purchase of Services	2,316,267	2,316,267	2,316,267	2,316,267	
		300	Materials and Supplies	30,711	39,554	39,554	39,554	
		400	Equipment	18,315	9,500	9,500	9,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		4,631,601	4,712,143	4,712,143	4,712,143	



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Procurement	No. 38
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	47	2,188,217	51	2,319,852	47	52	2,341,822	1	21,970
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B		90							
5	Regular Overtime		1,189		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		76,811		21,970					(21,970)
10	Signing Bonus Payments									
	<b>Total</b>	47	2,266,308	51	2,346,822	47	52	2,346,822	1	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	45	2,119,335	49	2,250,824	46	50	2,272,794	1	21,970
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B		90							
5	Regular Overtime		1,189		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		76,811		21,970					(21,970)
10	Signing Bonus Payments									
	<b>Total</b>	45	2,197,426	49	2,277,794	46	50	2,277,794	1	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Procurement	38	Acquisition and Disposal	11
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,266,308	2,346,822	2,346,822	2,346,822	
b)	Fringe Benefits					
200	Purchase of Services	2,316,267	2,316,267	2,316,267	2,316,267	
300	Materials and Supplies	30,711	39,554	39,554	39,554	
400	Equipment	18,315	9,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,631,601	4,712,143	4,712,143	4,712,143	

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	4,562,719	4,643,115	4,643,115	4,643,115	
02	Water	68,882	69,028	69,028	69,028	
	Total	4,631,601	4,712,143	4,712,143	4,712,143	

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	45	49	46	50	1
02	Water	2	2	1	2	
	Total Full Time	47	51	47	52	1

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

**Major Objectives**

The Procurement Department purchases, through a competitive bidding process, for the City's operating departments, boards, agencies and commissions, the services, supplies, equipment and goods required to provide municipal services and capital programs. This involves: (1) the formulation of optimum product standards; the consolidation of purchasing transactions for commonly used items and services; the accounting for the City's personal property and inventory; the proper disposal of surplus or unserviceable equipment; the inspection of supplies and equipment, and the bidding and award of all public works contracts for construction, concession and emergency demolition; (2) The compliance with Executive Order 02-05 to prohibit discrimination, on the basis of race, gender or disability status, in the award of City contracts; and (3) Advertising activity of all contracting activity and public notices.

The Procurement Department has automated its operations through ADPICS, a computerized purchasing system; SPEED, a bid development and tracking system; and by making bid documents available to vendors and the public for viewing and downloading on the Internet.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,197,426	2,277,794	2,277,794	2,277,794	
b)	Fringe Benefits					
200	Purchase of Services	2,316,267	2,316,267	2,316,267	2,316,267	
300	Materials and Supplies	30,711	39,554	39,554	39,554	
400	Equipment	18,315	9,500	9,500	9,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,562,719	4,643,115	4,643,115	4,643,115	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	45	49	46	50	1
111	Part Time					
	Total	45	49	46	50	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Procurement			38	Acquisitions and Disposal			11	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>SUPPLY MANAGEMENT</b>								
1	PROCUREMENT TECHNICIAN II	44,035 - 56,617	1	1	1	1	57,442	
2	PROCUREMENT TECHNICIAN SUPERVISOR	57,269 - 73,632	1	1	1	1	74,457	
3	SECRETARY	30,584 - 33,242	1	1	1	1	32,989	
4	PROCUREMENT TECHNICIAN I	34,560 - 44,429	2	2	2	2	84,546	
	<b>TOTAL SUPPLY MANAGEMENT</b>		5	5	5	5	249,434	
<b>PURCHASING</b>								
5	PROCUREMENT TECHNICIAN I	34,560 - 44,429	1	1	1	1	34,560	
6	CLERK TYPIST I	26,042 - 27,809	1	3	2	3	80,419	
7	DEPUTY COMMISSIONER	102,000	1	1	1	1	102,000	
8	PROCUREMENT TECHNICIAN II	44,034 - 56,616	4	4	4	4	199,610	
9	PROCUREMENT TECHNICIAN SUPERVISOR	57,269 - 73,632	1	1	1	1	62,190	
10	PROCUREMENT OPERATIONS MANAGER	85,000	1	1	1	1	85,000	
11	ADMINISTRATIVE TRAINEE I	31,215 - 40,142	1	2	1	2	74,219	
	<b>TOTAL PURCHASING</b>		10	13	11	13	637,998	
<b>ADMINISTRATIVE PROCESSING</b>								
12	ACCOUNT CLERK	31,495 - 34,273	1	1		1	31,495	
13	ADMINISTRATIVE SERVICES SUPERVISOR	35,424 - 45,540	2	1	1	1	46,765	
14	EXECUTIVE ADMINISTRATOR	62,000	1	1	1	1	62,000	
15	CLERICAL SUPERVISOR II	35,288 - 38,603	1	2	1	2	78,231	
16	CLERK III	33,489 - 36,542	2	2	2	2	68,623	
17	CLERK TYPIST II	28,335 - 30,636	3	2	3	2	59,596	
18	CONTRACT CLERK	38,913 - 42,810	1	1	2	1	44,035	
19	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	40,006	
20	PROCUREMENT OPERATIONS SUPPORT MGR.	46,313 - 59,537	1	1	1	1	62,651	
21	SERVICE REPRESENTATIVE	30,584 - 33,242	2	2	2	2	65,576	
22	CLERK TYPIST I	26,042 - 27,809	2	3	2	3	78,126	
	<b>TOTAL ADMINISTRATIVE PROCESSING</b>		17	17	16	17	637,104	
	<b>TOTAL OPERATIONS</b>		32	35	32	35	1,524,536	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Procurement		38	Acquisitions and Disposal		11			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b><u>PUBLIC WORKS</u></b>								
23	CLERK TYPIST II	28,335 - 30,636	2	2	2	2	56,670	
24	ADMIN SPECIALIST I	34,560 - 44,429		1	1	1	36,502	
25	ACCOUNT CLERK	31,495 - 34,273	1	1	1	1	32,120	
26	PROCUREMENT INSPECT. SERVICES OFFICER	37,416 - 41,163	2	2	2	2	82,548	
27	PROCUREMENT SPECIAL SERVICES SUPERVISOR	45,136 - 58,032				1	45,136	1
28	PROCUREMENT TECHNICIAN II	44,034 - 56,616	1	1	1	1	44,035	
29	PROCUREMENT TECHNICIAN SUPERVISOR	55,871 - 71,835	2	2	2	2	137,247	
30	SURPLUS PROPERTY DISPOSAL OFFICER	38,912 - 42,809	1	1	1	1	44,235	
31	CLERK III	28,335 - 30,636	1	1	1	1	35,334	
32	DIRECTOR OF PUBLIC WORKS & SPECIAL SERVICES	86,000	1	1	1	1	86,000	
	<b>TOTAL PUBLIC WORKS</b>		11	12	12	13	599,827	
<b><u>EXECUTIVE DIRECTION</u></b>								
33	EXECUTIVE SECRETARY	29,579 - 38,029	1	1	1	1	39,806	
34	PROCUREMENT COMMISSIONER	115,825	1	1	1	1	115,825	
	<b>TOTAL ADMINISTRATIVE SERVICES</b>		2	2	2	2	155,631	
<b><u>DEPARTMENTAL SUMMARY</u></b>								
	OPERATIONS		32	35	32	35	1,524,536	
	PUBLIC WORKS		11	12	12	13	599,827	1
	EXECUTIVE DIRECTION		2	2	2	2	155,631	
	<b>TOTAL DEPARTMENT</b>		45	49	46	50	2,279,994	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	FULL TIME POSITIONS		45	49	46	50	2,279,994	1
	REGULAR OVERTIME						5,000	
Total Gross Requirements			45	49	46	50	2,284,994	1
Plus: Earned Increment							4,511	
Plus: Longevity							16	
Less: Vacancy Allowance							(11,727)	
Total Budget Request							2,277,794	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	45	2,119,335	49	2,250,824	46	50	2,272,794	21,970	1
2	Part Time									
3	Temporary and Seasonal									
4	Sick Pay B		90							
5	Regular Overtime		1,189		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		1							
9	Lump Sum Sep. Pmts.		76,811		21,970				(21,970)	
10	Signing Bonus Payments									
Total		45	2,197,426	49	2,277,794	46	50	2,277,794		1

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	2,563	4,500	4,500	4,500	
211	Transportation	18	5,000	5,000	5,000	
212	Return of Fugitives					
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		500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities	2,254,634	2,194,662	2,194,662	2,194,662	
250	Professional Services	30,635	80,500	80,500	80,500	
251	Professional Svcs. - Information Technology	13,900				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,657	2,025	2,025	2,025	
256	Seminar & Training Sessions	681	6,580	6,580	6,580	
257	Architectural & Engineering Services					
258	Court Reporters		300	300	300	
259	Arbitration Fees					
260	Repair & Maintenance Charges	10,379	19,200	19,200	19,200	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	1,800	3,000	3,000	3,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>Total</b>	<b>2,316,267</b>	<b>2,316,267</b>	<b>2,316,267</b>	<b>2,316,267</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Procurement	38	Acquisitions and Disposal	11
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,039	9,000	9,000	9,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel		100	100	100	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food		484	484	484	
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	230				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	18,057	20,000	20,000	20,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,209	5,605	5,605	5,605	
325	Printing	3,176	4,365	4,365	4,365	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	30,711	39,554	39,554	39,554	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	11,397	7,500	7,500	7,500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	6,918	2,000	2,000	2,000	
499	Other Equipment (not otherwise classified)					
	Total	18,315	9,500	9,500	9,500	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Procurement		No. 38	Division Acquisitions and Disposal		No. 11	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	44,535	80,800	80,800	80,800	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Civic Initiatives	30,000	65,020	65,020	Consulting	
	Sterling Testing	635	480	480	Employee Background Checks	
	Metasource	13,900	15,000	15,000	Scanning Services	
258	Class Act		300	300	Court Reporting	
	Total 250's	44,535	80,800	80,800		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund General	No. 01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

240	Citywide Advertising - Various Publications		2,254,634	2,194,662	2,194,662	
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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

**Major Objectives**

PRODUCTION OF BID DOCUMENTS AND PROCESSING OF REQUISITIONS AND PURCHASE ORDERS

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	68,882	69,028	69,028	69,028	
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	68,882	69,028	69,028	69,028	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	1	2	
111	Part Time					
	Total	2	2	1	2	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Procurement	No. 38	Division Acquisitions and Disposal	No. 11
Program General Management and Support	No. 991	Fund Water	No. 02

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	CLERK III	33,489 - 36,542	1	1	1	1	37,367	
	CLERK TYPIST II	28,335 - 30,636	1	1		1	31,661	
	TOTAL FULL TIME POSITIONS		2	2	1	2	69,028	
Total Gross Requirements			2	2	2	2	69,028	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							69,028	

**Summary of Personal Services**

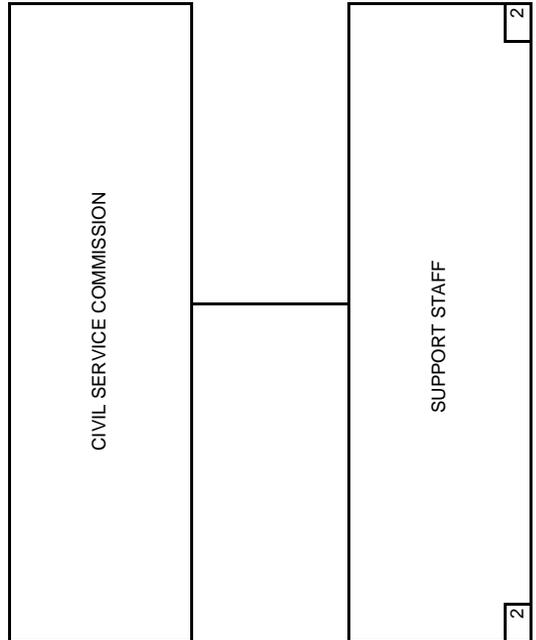
Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	68,882	2	69,028	1	2	69,028		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	68,882	2	69,028	1	2	69,028		

CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Civil Service Commission	55





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Civil Service Commission								55
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	140,785	137,348	137,348	141,848	4,500
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	300	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.		84,708,000	38,729,716	44,319,145	5,589,429
			Total	170,585	84,875,942	38,897,658	44,491,587	5,593,929
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.					
			Total					
	Departmental Total All Funds	100	Employee Compensation	140,785	137,348	137,348	141,848	4,500
		a)	Personal Services	140,785	137,348	137,348	141,848	4,500
		b)	Fringe Benefits					
		200	Purchase of Services	29,500	29,500	29,500	29,500	
		300	Materials and Supplies	300	500	500	500	
		400	Equipment		594	594	594	
		500	Contributions, etc.					
		900	Advances & Other Misc. Pay.		84,708,000	38,729,716	44,319,145	5,589,429
			Total	170,585	84,875,942	38,897,658	44,491,587	5,593,929

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Civil Service Commission	No. 55
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund</b>						
Increased requirements	4,500					4,500
Provision for Labor Obligations					5,589,429	5,589,429
<b>Total</b>	4,500				5,589,429	5,593,929

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To further the advancement of Human Resource Management in the public sector.  
 To review and rule on new job classifications and pay changes, civil service regulations and professional services contracts.  
 To adjudicate layoff and employee disciplinary appeals.  
 To issue opinions and orders on class involving dismissals, suspensions, demotions, work related injuries, disability, examination disqualification, performance reviews and requests for leaves of absence.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	140,785	137,348	137,348	141,848	4,500
b)	Fringe Benefits					
200	Purchase of Services	29,500	29,500	29,500	29,500	
300	Materials and Supplies	300	500	500	500	
400	Equipment		594	594	594	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments		84,708,000	38,729,716	44,319,145	5,589,429
	Total	170,585	84,875,942	38,897,658	44,491,587	5,593,929

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.		
Civil Service Commission		55	Supervision of Civil Service System				01		
Program		No.	Fund				No.		
General Management and Support		991	General				01		
Line No. (1)	Title (2)	Salary Range (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)	
1	Administrative Service Supervisor/Assistant	35,424-45,540	1	1				(1)	
2	Hiring Services Assistant 2	35,288-38,603	1	1	1	1	39,828		
3	Administrative Officer	45,136-58,032			1	1	50,183	1	
	Fees to Board Members						51,837		
Total Gross Requirements			2	2	2	2	141,848		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
Total Budget Request								141,848	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	86,735	2	87,026	2	2	90,011	2,985	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		54,050		50,322			51,837	1,515	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	140,785	2	137,348	2	2	141,848	4,500	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	29,500	29,500	29,500	29,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	29,500	29,500	29,500	29,500	

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Civil Service Commission	55	Supervision of Civil Service System	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	300	375	375	375	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		125	125	125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		300	500	500	500	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		594	594	594	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			594	594	594	



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Civil Service Commission		No. 55	Division Supervision of Civil Service System		No. 01	
Type of Service General Management and Support			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	29,500	29,500	29,500	29,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Zakia Moore, Esquire	29,500	29,500	29,500	Legal Support for the Civil Service Commission	

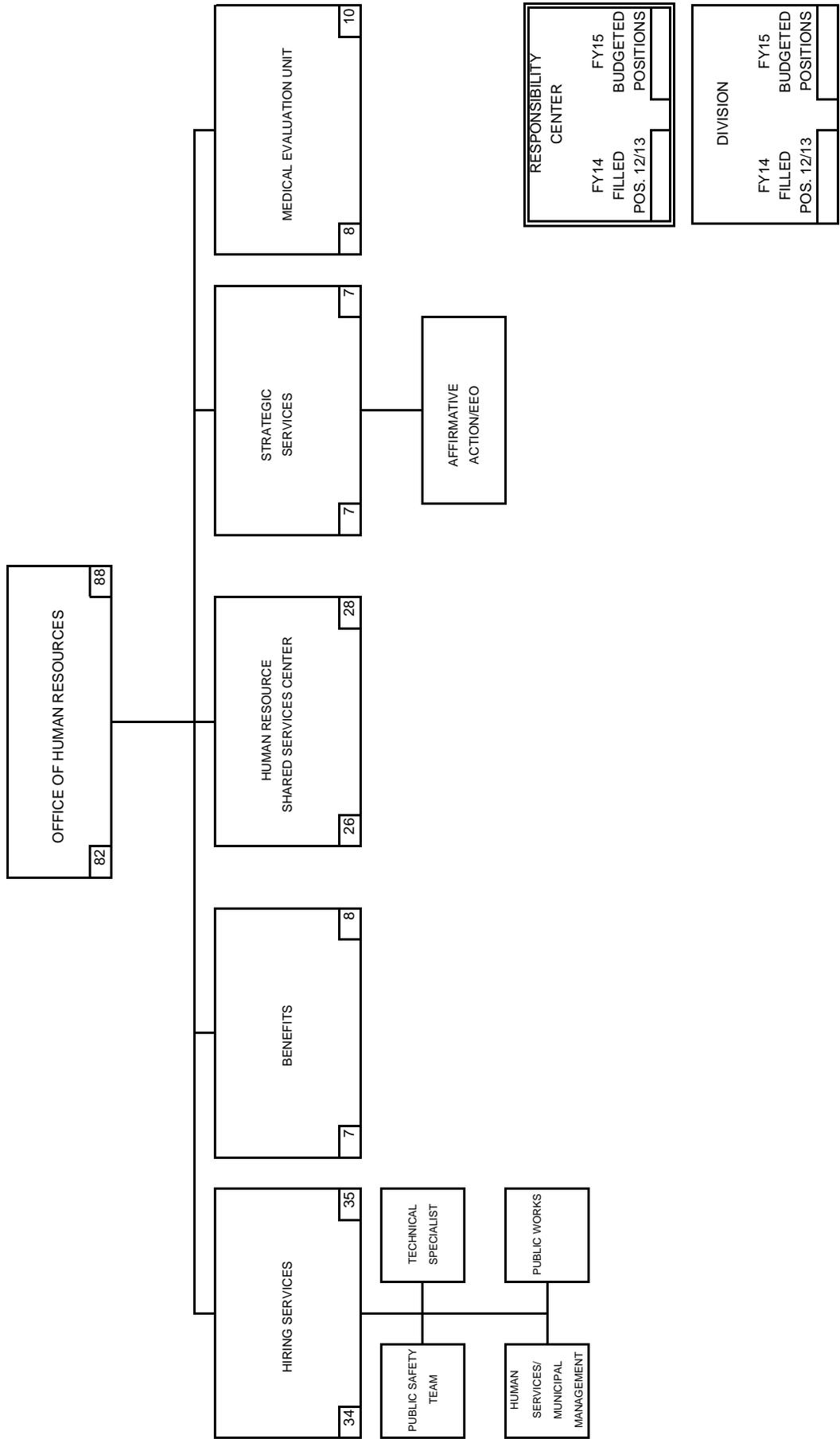
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CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department Office of Human Resources No. 56



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Office of Human Resources								56
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	4,383,527	4,852,216	4,852,216	4,852,216	
		b)	Fringe Benefits					
	GENERAL	200	Purchase of Services	799,551	964,070	964,070	802,070	(162,000)
		300	Materials and Supplies	49,826	63,932	63,932	65,582	1,650
		400	Equipment	8,733	6,000	6,000	4,350	(1,650)
		500	Contributions, etc.	60,000				
		800	Payments to Other Funds					
			Total	5,301,637	5,886,218	5,886,218	5,724,218	(162,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	4,383,527	4,852,216	4,852,216	4,852,216	
		b)	Fringe Benefits					
		200	Purchase of Services	799,551	964,070	964,070	802,070	(162,000)
		300	Materials and Supplies	49,826	63,932	63,932	65,582	1,650
		400	Equipment	8,733	6,000	6,000	4,350	(1,650)
		500	Contributions, etc.	60,000				
		800	Payments to Other Funds					
			Total	5,301,637	5,886,218	5,886,218	5,724,218	(162,000)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Office of Human Resources	No. 56
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund</b>						
Reduction in Police Promotional Testing		(162,000)				(162,000)
<b>Total</b>		(162,000)				(162,000)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department	No.
Office of Human Resources	56

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	78	4,067,009	92	4,655,544	82	88	4,692,216	(4)	36,672
2	Part Time	1	124,437	1	24,488				(1)	(24,488)
3	Temporary and Seasonal		93,920		94,000			110,000		16,000
4	Fees to Board Members									
5	Regular Overtime		36,261		50,500			50,000		(500)
6	Holiday Overtime				184					(184)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		34							
9	Lump Sum Sep. Pmts.		61,866		27,500					(27,500)
10	Signing Bonus Payments									
	<b>Total</b>	<b>79</b>	<b>4,383,527</b>	<b>93</b>	<b>4,852,216</b>	<b>82</b>	<b>88</b>	<b>4,852,216</b>	<b>(5)</b>	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	78	4,067,009	92	4,655,544	82	88	4,692,216	(4)	36,672
2	Part Time	1	124,437	1	24,488				(1)	(24,488)
3	Temporary and Seasonal		93,920		94,000			110,000		16,000
4	Fees to Board Members									
5	Regular Overtime		36,261		50,500			50,000		(500)
6	Holiday Overtime				184					(184)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		34							
9	Lump Sum Sep. Pmts.		61,866		27,500					(27,500)
10	Signing Bonus Payments									
	<b>Total</b>	<b>79</b>	<b>4,383,527</b>	<b>93</b>	<b>4,852,216</b>	<b>82</b>	<b>88</b>	<b>4,852,216</b>	<b>(5)</b>	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To attract and develop a well qualified and diverse workforce through which the operating departments provide services to the citizens of Philadelphia.

To plan for current and future workforce needs.

To develop and implement programs which improve human resource management in City government.

To provide for on-going staffing needs by producing and maintaining lists of candidates for civil service employment.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,668,535	1,969,452	1,719,452	1,931,969	212,517
b)	Fringe Benefits					
200	Purchase of Services	133,648	326,850	319,534	146,350	(173,184)
300	Materials and Supplies	8,293	8,742	8,742	10,382	1,640
400	Equipment		1,000	1,000	4,350	3,350
500	Contributions, Indemnities and Taxes	60,000				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,870,476	2,306,044	2,048,728	2,093,051	44,323

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	41	34	35	(6)
111	Part Time					
Total		34	41	34	35	(6)

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Human Resources		56	Hiring Services		10			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Officer	44,035 - 56,617	1	1	1	1	56,035	
2	Administrative Services Supervisor/Assistant	34,560 - 44,429	1	1	2	2	90,600	1
3	Administrative Technician	30,454 - 39,163	2	1	1	1	39,988	
4	Administrative Trainee 1	31,215 - 40,142			1	1	41,367	1
5	Clerk 3	33,489 - 36,542	2	2	2	2	71,256	
6	Clerk Typist 1	26,042 - 27,609		1	1	1	26,042	
7	Deputy Personnel Director	118,555	1	1	1	1	118,555	
8	Hiring Services Assistant 2	35,288 - 38,602	1	1				(1)
9	Hiring Services Manager	63,925 - 82,194	2	1	2	2	169,948	1
10	Hiring Services Support Supervisor	37,314 - 47,970	1	1				(1)
11	Human Resources Professional	31,339 - 56,616	13	10	14	10	472,431	
12	Human Resources Program Specialist	61,399 - 78,938		1		1	78,938	
13	Human Resources Technical Specialist	55,872 - 77,836	2	2	2	2	149,314	
14	Management Trainee	31,339 - 40,290	3	12	4	5	163,610	(7)
15	Personnel Analyst 2	44,034 - 56,616	4	4	1	1	55,435	(3)
16	Personnel Analyst 3	49,053 - 63,055	1	2	2	5	267,271	3
	<b>Total</b>		<b>34</b>	<b>41</b>	<b>34</b>	<b>35</b>	<b>1,800,790</b>	<b>(6)</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department Office of Human Resources	No. 56	Division Hiring Services	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		34	41	34	35	1,800,790	(6)
	Temporary/Seasonal						60,000	
	Overtime						30,000	
	Credential Based Bonus						20,000	
<b>Total Gross Requirements</b>			<b>34</b>	<b>41</b>	<b>34</b>	<b>35</b>	<b>1,910,790</b>	<b>(6)</b>
Plus: Earned Increment							20,916	
Plus: Longevity							263	
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>1,931,969</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	34	1,622,847	41	1,641,452	34	35	1,841,969	200,517	(6)
2	Part Time									
3	Temporary and Seasonal		33,545		30,000			60,000	30,000	
4	Fees to Board Members									
5	Regular Overtime		12,143		30,000			30,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				18,000				(18,000)	
10	Signing Bonus Payments									
<b>Total</b>		<b>34</b>	<b>1,668,535</b>	<b>41</b>	<b>1,719,452</b>	<b>34</b>	<b>35</b>	<b>1,931,969</b>	<b>212,517</b>	<b>(6)</b>

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	249				
211	Transportation	70,018	180,000	180,000	75,800	(104,200)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	3,879	12,000	12,000	5,000	(7,000)
231	Overtime Meals					
240	Advertising & Promotional Activities	228	500	500	3,000	2,500
250	Professional Services	15,525	118,500	111,184	31,000	(80,184)
251	Professional Svcs. - Information Technology	15,933				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,849	2,350	2,350	3,050	700
256	Seminar & Training Sessions	21,380	10,600	10,600	25,500	14,900
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		2,900	2,900	3,000	100
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	3,587				
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		133,648	326,850	319,534	146,350	(173,184)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Human Resources	56	Hiring Services	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	2,748	8,742	8,729	10,082	1,353
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	5,445		13	300	287
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	100				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		8,293	8,742	8,742	10,382	1,640

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,000	1,000	4,350	3,350
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,000	1,000	4,350	3,350



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Hiring Services		No. 10	
Type of Service General Management and Support			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	31,458	118,500	111,184	31,000	(80,184)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Fire & Police Selection Systems	3,500	83,500	3,500	Develop Civil Service Exam	
250	Subject Matter Experts - Public Safety	11,000	27,684	27,500	Test Development Services	
250	Miscellaneous	1,025			Miscellaneous	
	<b>Subtotal</b>	<b>15,525</b>	<b>111,184</b>	<b>31,000</b>		
	<b>Professional Services - IT</b>					
251	MetaSource	15,933			City Scanning Services	
	<b>Subtotal</b>	<b>15,933</b>				
	<b>Total</b>	<b>31,458</b>	<b>111,184</b>	<b>31,000</b>		

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CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL CLASSES OTHER THAN 250's AND 290			
Department		No.	Division		No.	
Office of Human Resources		56	Hiring Services		10	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code (1)	Description: Class 200: Name of contractor or provider and/or type & scope of service provided Class 300 & 400: Item(s) to be purchased Class 500: Group or Organization (2)	Quantity to be Purchased (Class 300 & 400 Only) (3)	Fiscal 2013 Actual Obligations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
211	Transportation		70,018	180,000	75,800	(104,200)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Benefits Management	20
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To administer the City of Philadelphia sponsored hospital, medical, surgical, major medical, prescription, dental and vision benefit plans.  
 To administer the City of Philadelphia sponsored life, accidental death and dismemberment and disability insurance programs.  
 To administer the unemployment compensation program.  
 To provide counseling and placement services for employees eligible for disability benefits under Civil Service Regulation 32.  
 To process employee enrollments, terminations and coverage change in various medical plans.  
 To process death benefit claims for beneficiaries.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	441,419	480,147	480,147	493,602	13,455
b)	Fringe Benefits					
200	Purchase of Services	543,977	510,025	515,691	515,025	(666)
300	Materials and Supplies	2,854	3,049	3,049	3,050	1
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		988,250	993,221	998,887	1,011,677	12,790

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	6	8	7	8	
111	Part Time					
Total		6	8	7	8	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Office of Human Resources	56	Benefits Management	20
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Benefits Administrator	55,872 - 71,836	1	1	1	1	73,632	
2	Clerk 3	33,489 - 36,542	2	2	2	2	71,881	
3	Contractor Administrator	57,269 - 73,632		1		1	65,450	
4	Deputy Personnel Director	118,555	1	1	1	1	118,555	
5	Human Resources Professional	31,339 - 56,617	1	1	2	2	97,444	1
6	Personnel Analyst 3	50,280 - 64,631		1				(1)
7	Senior Benefits Analyst	49,054 - 63,055	1	1	1	1	61,040	
	<b>Total</b>		6	8	7	8	488,002	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department Office of Human Resources	No. 56	Division Benefits Management	No. 20
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees Overtime		6	8	7	8	488,002 1,835	
Total Gross Requirements			6	8	7	8	489,837	
Plus: Earned Increment							3,577	
Plus: Longevity							188	
Less: Vacancy Allowance							493,602	
Total Budget Request							493,602	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	6	401,784	8	478,128	7	8	491,767	13,639	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		316		1,835			1,835		
6	Holiday Overtime				184				(184)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		39,319							
10	Signing Bonus Payments									
Total		6	441,419	8	480,147	7	8	493,602	13,455	

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Benefits Management		20	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		4,800	4,800	5,000	200
211	Transportation			787		(787)
212	Return of Fugitives					
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			49		(49)
231	Overtime Meals					
240	Advertising & Promotional Activities		7,500	7,500	10,000	2,500
250	Professional Services	416,300	485,025	491,041	487,025	(4,016)
251	Professional Svcs. - Information Technology	99,500				
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	2,635	12,000	10,375	12,000	1,625
256	Seminar & Training Sessions	119	700	700	1,000	300
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	25,423		439		(439)
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		543,977	510,025	515,691	515,025	(666)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Human Resources	56	Benefits Management	20
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,296	2,049	2,049	2,050	1
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,478				
325	Printing	80	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		2,854	3,049	3,049	3,050	1

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Benefits Management		No. 20	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	515,800	485,025	491,041	487,025	(4,016)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Active Health Management		1	2,000	Disease Management and Wellness	
250	AON Consulting	250,000	250,000	250,000	Benefits Consulting	
250	Secova	75,000			Benefits Eligibility Audit	
250	The Protection Bureau		5,000		Annual Security Alarm Fee	
250	Trustees of the University of Pennsylvania	6,300				
250	Wage Works	85,000	85,000	85,000	Flexible Spending Accounts & Pre-Tax Transit Benefits	
250	Vendor To Be Determined		150,000	150,000	Benefits Data Warehouse	
250	Miscellaneous		1,040	25	Miscellaneous	
	<b>Subtotal</b>	<b>416,300</b>	<b>491,041</b>	<b>487,025</b>		
	<b>Professional Services - IT</b>					
251	Equinoxys Incorporated	99,500			Oracle HRIS Consulting	
	<b>Subtotal</b>	<b>99,500</b>				
	<b>Total</b>	<b>515,800</b>	<b>491,041</b>	<b>487,025</b>		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Shared Services	30
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To efficiently and accurately provide human resources administrative services to a group of client departments.

To promote the efficient use of internal resources by maximizing automation opportunities in the areas of applications management, exam development, test scoring, eligible list maintenance, employee job classification and pay, and record keeping.

To disseminate information internally and externally using the most efficient delivery system available, including the use of computer networks.

To accurately and appropriately maintain employee records, both electronic and paper-based.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,211,729	1,265,213	1,515,213	1,252,223	(262,990)
b)	Fringe Benefits					
200	Purchase of Services	72,081	76,245	70,895	89,445	18,550
300	Materials and Supplies	25,344	27,338	27,338	27,340	2
400	Equipment	8,733		4,000		(4,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,317,887	1,368,796	1,617,446	1,369,008	(248,438)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	26	27	26	28	1
111	Part Time					
	Total	26	27	26	28	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Human Resources		56	Shared Services		30			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Officer	44,035 - 56,617	1	1	1	1	56,457	
2	Administrative Technician	30,454 - 39,163	1	2	3	3	108,052	1
3	Clerk 1	26,042 - 27,809	2	1	2	1	26,042	
4	Clerk 2	28,335 - 30,636	2	2	2	3	85,005	1
5	Clerk 3	33,489 - 36,542	8	9	6	7	249,956	(2)
6	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,067	
7	Departmental Aide	25,150 - 26,792	1	1	1	1	27,417	
8	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	31,467	
9	Departmental Payroll Supervisor 2	36,186 - 39,657	2	2	1	1	41,092	(1)
10	Deputy Personnel Director	118,555	1	1	1	1	118,555	
11	Director of Human Resources	132,463	1	1	1	1	132,463	
12	Executive Assistant	55,872 - 71,836	2	2	2	2	171,349	
13	Hiring Services Assistant 2	35,288 - 38,602	1	1	1	1	37,209	
14	Hiring Services Support Supervisor	35,879 - 46,125	1	1	1	1	48,503	
15	Human Resources Business Partner	85,274				1	85,274	1
16	Human Resource Professional	31,339 - 56,616	1		2	2	81,175	2
17	Management Trainee	32,122 - 41,298		1				(1)
	<b>Total</b>		26	27	26	28	1,334,083	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Office of Human Resources		56	Shared Services				30	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees		26	27	26	28	1,334,083	1
	Overtime						12,000	
	Expenditure transfer to the Law Department						22,014	
	Reimbursement for One Philly Staffing						(118,555)	
Total Gross Requirements			26	27	26	28	1,249,542	1
Plus: Earned Increment							2,537	
Plus: Longevity							144	
Less: Vacancy Allowance								
Total Budget Request							1,252,223	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	26	1,171,908	27	1,502,742	26	28	1,240,223	(262,519)	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		17,615		12,471			12,000	(471)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		34							
9	Lump Sum Sep. Pmts.		22,172							
10	Signing Bonus Payments									
Total		26	1,211,729	27	1,515,213	26	28	1,252,223	(262,990)	1

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
Office of Human Resources		56	Shared Services		30	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services	12,600	15,000	15,000	20,000	5,000
211	Transportation	1,643				
212	Return of Fugitives					
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	39				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,407	5,950	600	9,900	9,300
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	7,646	3,915	3,915	4,060	145
256	Seminar & Training Sessions	6,259	1,000	1,000	4,000	3,000
257	Architectural & Engineering Services					
258	Court Reporters	394				
259	Arbitration Fees					
260	Repair & Maintenance Charges	8,665	7,450	7,450	7,550	100
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	2,183				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	30,245	42,930	42,930	43,330	400
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)				605	605
Total		72,081	76,245	70,895	89,445	18,550

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Human Resources	56	Shared Services	30
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	6,898	738	738	740	2
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	3,942				
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,857	16,000	16,000	16,500	500
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	2,467	4,800	4,800	4,300	(500)
325	Printing	2,180	5,800	5,800	5,800	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		25,344	27,338	27,338	27,340	2

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	6,253				
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	2,480		4,000		(4,000)
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		8,733		4,000		(4,000)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Shared Services		No. 30	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	2,407	5,950	600	9,900	9,300
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Sterling Testing Incorporated		600	1,000	Background Investigation of New Hires	
250	The Protection Bureau	2,407		6,000	Annual Security Alarm Fee	
250	Zakia Moore, Esquire			2,500	Legal Support for Civil Service Commission	
250	Miscellaneous			400	Miscellaneous	
	<b>Total</b>	2,407	600	9,900		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

To provide organizational development in City government including training, enhanced employee communication, planning, analysis of operations and system improvement.

To provide Affirmative Action/Equal Employment Opportunity in City government including supervisory training, complaint investigation and advisory services to Citywide appointing authorities.

To provide strategic human resources services to a group of client departments.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	454,310	496,047	496,047	478,095	(17,952)
b)	Fringe Benefits					
200	Purchase of Services		3,950	3,950	4,100	150
300	Materials and Supplies		1,215	1,215	1,215	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	454,310	501,212	501,212	483,410	(17,802)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	8	7	7	(1)
111	Part Time					
	Total	5	8	7	7	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Clerk Typist 2	28,335 - 30,636	1	1				(1)
2	Clerk 3	33,489 - 36,542			1	1	33,489	1
3	Departmental Human Resources Manager 2	55,872 - 71,836	1	1	2	2	151,423	1
4	Deputy Personnel Director	118,555	1	1	1	1	118,555	
5	Equal Employment Opportunity Officer	59,900 - 77,013	1	2	1	1	79,563	(1)
6	Management Trainee	32,122 - 41,298		2	1	1	32,122	(1)
7	Personnel Analyst 2	44,035 - 56,617	1	1	1	1	55,435	
	<b>Total</b>		5	8	7	7	470,587	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
Office of Human Resources		56	Strategic Services				40	
Program		No.	Fund				No.	
General Management and Support		991	General				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees Overtime		5	8	7	7	470,587 4,700	(1)
Total Gross Requirements			5	8	7	7	475,287	(1)
Plus: Earned Increment							2,642	
Plus: Longevity							166	
Less: Vacancy Allowance								
Total Budget Request							478,095	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	452,620	8	491,324	7	7	473,395	(17,929)	(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		1,690		4,723			4,700	(23)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		5	454,310	8	496,047	7	7	478,095	(17,952)	(1)

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		350	350	350	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues		3,600	3,600	3,750	150
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total		3,950	3,950	4,100	150

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Office of Human Resources	56	Strategic Services	40
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		1,215	1,215	1,215	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total			1,215	1,215	1,215	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET				SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS		
Department Office of Human Resources		No. 56	Division Strategic Services		No. 40	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services		350	350	350	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Interpreter Services		250	250	Sign Language Interpreter - ADA Test Accomodations	
250	Crisis Prevention		100	100	PTP Annual Authorization Fee	
	<b>Total</b>		350	350		

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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

The Medical Evaluation Unit provides pre-employment medical evaluations of candidates for high-risk job classifications, for those job classes that require more than light physical exertion, and for jobs requiring a screening test for drug or alcohol abuse, in accordance with federal and state laws.

The Medical Evaluation Unit also provides medical evaluations for specified job classifications of employees to be reinstated following absence from work due to layoff, leave without pay, military leave or resignation before returning to work or as a result of a departmental request.

The Medical Evaluation Unit works with employing departments to engage in an interactive process with the Medical Evaluation Unit and candidates or employees regarding the determination of reasonable accommodation(s) under the American with Disabilities Act whenever possible and in accordance with federal and state laws.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	607,534	641,357	641,357	696,327	54,970
b)	Fringe Benefits					
200	Purchase of Services	49,845	47,000	54,000	47,150	(6,850)
300	Materials and Supplies	13,335	23,588	23,588	23,595	7
400	Equipment		5,000	1,000		(1,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	670,714	716,945	719,945	767,072	47,127

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	7	8	8	10	2
111	Part Time	1	1			(1)
	Total	8	9	8	10	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
Office of Human Resources		56	Medical Evaluation Unit		50			
Program		No.	Fund		No.			
General Management and Support		991	General		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Administrative Officer	45,136 - 58,032		1				(1)
2	Clerk Typist 1	26,042 - 27,809			1	1	26,042	1
3	Certified Nurse Practitioner	68,291 - 87,799				1	68,291	1
4	Community Health Registered Nurse	46,313 - 59,538	1	1				(1)
5	Medical Assistant	33,489 - 36,542	2	2	2	3	118,884	1
6	Medical Services Director	114,730 - 147,507	1	1	1	1	180,990	
7	Physician	114,730 - 147,507			1	1	148,732	1
8	Service Representative	30,584 - 33,242	3	3	3	3	101,923	
	<b>Total - Full Time</b>		7	8	8	10	644,862	2
9	Physician	85,419-109,820						
	<b>Total - Part Time</b>		1	1				(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Full Time Employees Temporary/Seasonal Overtime		7	8	8	10	644,862 50,000 1,465	2
Total Gross Requirements			7	8	8	10	696,327	2
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							696,327	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	7	417,850	8	541,898	8	10	644,862	102,964	2
2	Part Time	1	124,437	1	24,488				(24,488)	(1)
3	Temporary and Seasonal		60,375		64,000			50,000	(14,000)	
4	Fees to Board Members									
5	Regular Overtime		4,497		1,471			1,465	(6)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		375		9,500				(9,500)	
10	Signing Bonus Payments									
Total		8	607,534	9	641,357	8	10	696,327	54,970	1

71-53J

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Office of Human Resources	56	Medical Evaluation Unit	50
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	47,500	41,850	48,850	42,000	(6,850)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,345	5,150	5,150	5,150	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	49,845	47,000	54,000	47,150	(6,850)

71-53K

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department Office of Human Resources	No. 56	Division Medical Evaluation Unit	No. 50
Program General Management and Support	No. 991	Fund General	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	215	258	258	265	7
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases		500	100	500	400
308	Dry Goods, Notions & Wearing Apparel	550		400		(400)
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	10,813	18,500	18,500	18,500	
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,015	2,800	2,800	2,800	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	446	1,030	1,030	1,030	
325	Printing	296	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		13,335	23,588	23,588	23,595	7

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		5,000	1,000		(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			5,000	1,000		(1,000)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Office of Human Resources		No. 56	Division Medical Evaluation Unit		No. 50	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	47,500	41,850	48,850	42,000	(6,850)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
	<b>Professional Services</b>					
250	Drugscan Incorporated		1,850	2,000	Drug Screening Tests	
250	IMX Medical Management Services	27,500	27,000	20,000	Occupational Fitness Evaluations	
250	Maurice F. Prout, Ph.D.	20,000	20,000	20,000	Substance Abuse and Psychological Evaluations	
	<b>Total</b>	47,500	48,850	42,000		

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

Department

**Historical Commission**

No.

32

**ORGANIZATION CHART**



RESPONSIBILITY CENTER	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Historical Commission								32
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	350,685	395,048	395,048	395,048	
		b)	Fringe Benefits					
		200	Purchase of Services	222	980	980	980	
		300	Materials and Supplies	802	809	809	809	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		351,709	396,837	396,837	396,837	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	3,737				
		300	Materials and Supplies	3,388				
		400	Equipment					
	500	Contributions, etc.						
	800	Payments to Other Funds						
		Total		7,125				
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	350,685	395,048	395,048	395,048	
		b)	Fringe Benefits					
		200	Purchase of Services	3,959	980	980	980	
		300	Materials and Supplies	4,190	809	809	809	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		358,834	396,837	396,837	396,837	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.		
Cultural and Recreation - Libraries and Museums	663		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	350,685	395,048	395,048	395,048	
b)	Fringe Benefits					
200	Purchase of Services	3,959	980	980	980	
300	Materials and Supplies	4,190	809	809	809	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		358,834	396,837	396,837	396,837	

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	351,709	396,837	396,837	396,837	
08	Grants Revenue Fund	7,125				
Total		358,834	396,837	396,837	396,837	

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	5	6	6	6	
08	Grants Revenue Fund					
Total Full Time		5	6	6	6	

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Designate historic districts, buildings, structures, interiors and objects.

Respond to 85% of building permit applications within five days, and the remaining 15% within four weeks.

Respond to all request for federal historic preservation clearances for housing programs within three weeks, economic development programs projects within four weeks.

Provide guidance for developers in the utilization of the federal tax incentives for historic preservation and for compliance with the National Preservation Act of 1966 as amended by the Philadelphia Code.

Provide concession agreement oversight for Eastern State Penitentiary.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	350,685	395,048	395,048	395,048	
b)	Fringe Benefits					
200	Purchase of Services	222	980	980	980	
300	Materials and Supplies	802	809	809	809	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	351,709	396,837	396,837	396,837	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	5	6	6	6	
111	Part Time					
	Total	5	6	6	6	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Administrative Technician	30,454 - 39,163		1				(1)
2	Executive Director	102,500	1	1	1	1	102,500	
3	Historic Preservation Planner I	44,035 - 56,617			2	2	95,152	
4	Historic Preservation Planner II	49,054 - 63,055	2	3	1	1	60,014	(2)
5	Historic Preservation Planner III	55,872 - 71,836	1	1	1	1	79,683	
6	Secretary	30,584 - 33,242	1	1	1	1	33,654	
	<b>Total Full Time</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>371,003</b>	
	Board Fees						5,164	
Total Gross Requirements			5	6	6	6	376,167	
Plus: Earned Increment							18,881	
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							395,048	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	5	345,317	6	389,884	6	6	389,884		
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		3,360		5,164			5,164		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		2,008							
10	Signing Bonus									
	<b>Total</b>	<b>5</b>	<b>350,685</b>	<b>6</b>	<b>395,048</b>	<b>6</b>	<b>6</b>	<b>395,048</b>		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	222				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges		980	980	980	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
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)					
	<b>Total</b>	222	980	980	980	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	802	809	809	809	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		802	809	809	809	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
<b>Total</b>						

**CITY OF PHILADELPHIA  
FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL  
PROFESSIONAL SERVICES AND  
CARE OF INDIVIDUALS**

Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	222				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	<b>Professional Services</b> Sterling Infosystems, Inc.	222			Background checks on prospective employees
	<b>Total - Professional Services</b>	<b>222</b>			



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Historical Commission	32	Preservation of Historic Structures	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	Grants Revenue	08

**Major Objectives**

Funding to support the activities of the Historical Commission.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	3,737				
300	Materials and Supplies	3,388				
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,125				

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Historical Commission	No. 32	Division Preservation of Historic Structures	No. 01
Program Cultural and Recreation - Museums and Libraries	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title ARRA - EECBG Retrofit Grant	Grant Number G32754
<b>x</b> Federal	Award Period 6/3/10 - 6/2/13	Type of Grant Categorical - US Dept of Energy
State	<b>Matching Requirements</b>	
Other Govt.		
Local (Non-Govt.)		

None.

**Grant Objective**

Assist in retrofitting buildings in Philadelphia.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,737				
300	Materials and Supplies	3,388				
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>7,125</b>				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	7,125				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>7,125</b>				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/12	Fiscal 2013 Budgeted Pos.	Incr. Run Dec-12	Fiscal 2014 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

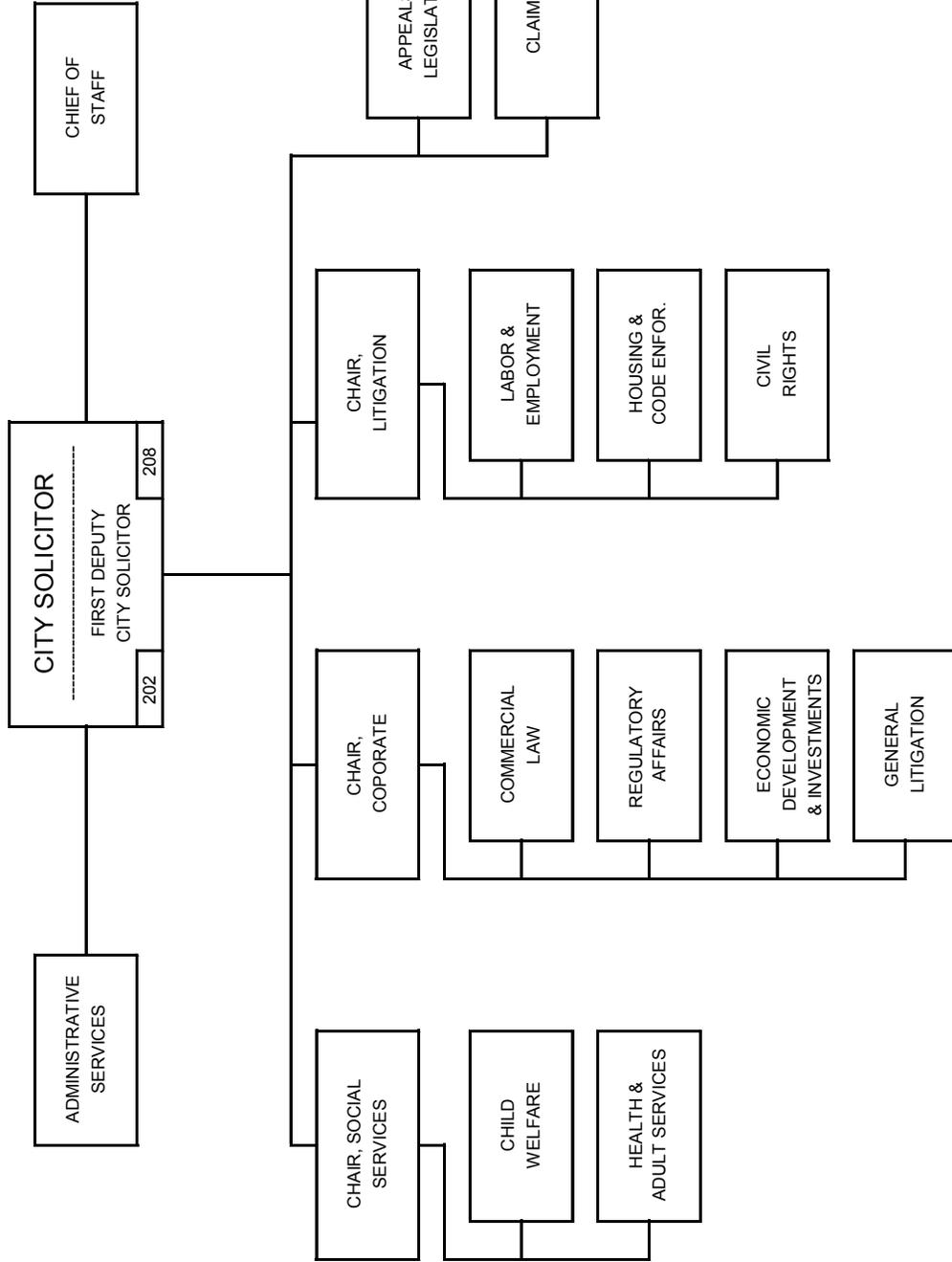
**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department  
Law

No.  
44



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



CITY OF PHILADELPHIA					DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2015 OPERATING BUDGET									
Department								No.	
Law								44	
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)	
01	General Fund	100	Employee Compensation						
		a)	Personal Services	6,511,482	6,563,545	6,831,545	7,003,545	172,000	
		b)	Fringe Benefits						
		200	Purchase of Services	7,631,701	6,010,034	6,010,034	6,010,034		
		300	Materials and Supplies	244,333	233,676	233,676	211,185	(22,491)	
		400	Equipment	4,259	15,000	15,000	37,491	22,491	
		500	Contributions, etc.	434,999					
	800	Payments to Other Funds							
			Total	14,826,774	12,822,255	13,090,255	13,262,255	172,000	
02	Water Fund	100	Employee Compensation						
		a)	Personal Services	2,281,362	2,432,087	2,432,087	2,432,087		
		b)	Fringe Benefits						
		200	Purchase of Services	543,724	691,614	691,614	691,614		
		300	Materials and Supplies	36,393	30,000	30,000	30,000		
		400	Equipment		13,010	13,010	13,010		
		500	Contributions, etc.						
	800	Payments to Other Funds							
			Total	2,861,479	3,166,711	3,166,711	3,166,711		
08	Grants Revenue Fund	100	Employee Compensation						
		a)	Personal Services						
		b)	Fringe Benefits						
		200	Purchase of Services	361,700	335,987	179,982		(179,982)	
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
	800	Payments to Other Funds							
			Total	361,700	335,987	179,982		(179,982)	
09	Aviation Fund	100	Employee Compensation						
		a)	Personal Services	1,303,359	1,514,515	1,514,515	1,514,515		
		b)	Fringe Benefits						
		200	Purchase of Services	399,189	432,439	432,439	432,439		
		300	Materials and Supplies	6,787	9,557	9,557	9,557		
		400	Equipment		14,800	14,800	14,800		
		500	Contributions, etc.						
	800	Payments to Other Funds							
			Total	1,709,335	1,971,311	1,971,311	1,971,311		
10	Community Development Fund	100	Employee Compensation						
		a)	Personal Services	148,824	153,334	153,334	154,637	1,303	
		b)	Fringe Benefits						
		200	Purchase of Services						
		300	Materials and Supplies						
		400	Equipment						
		500	Contributions, etc.						
	800	Payments to Other Funds							
			Total	148,824	153,334	153,334	154,637	1,303	
	Departmental Total All Funds	100	Employee Compensation						
		a)	Personal Services	10,245,027	10,663,481	10,931,481	11,104,784	173,303	
		b)	Fringe Benefits						
		200	Purchase of Services	8,936,314	7,470,074	7,314,069	7,134,087	(179,982)	
		300	Materials and Supplies	287,513	273,233	273,233	250,742	(22,491)	
		400	Equipment	4,259	42,810	42,810	65,301	22,491	
		500	Contributions, etc.	434,999					
	800	Payments to Other Funds							
			Total	19,908,112	18,449,598	18,561,593	18,554,914	(6,679)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department						No.
Law						44
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<b>01 - General Fund</b>						
Full Funding Requirements:						
Additional positions	101,000					101,000
Exempt wage increases effective 1/1/14	71,000					71,000
<b>Subtotal General Fund</b>	<b>172,000</b>					<b>172,000</b>
<b>02 - Water Fund</b>						
Non-recurring lump sum payments	(65,781)					(65,781)
Full Funding requirements for authorized positions	65,781					65,781
<b>Subtotal Water Fund</b>						
<b>08 - Grants Revenue Fund</b>						
Expiration of Productivity Bank loan		(179,982)				(179,982)
<b>Subtotal Water Fund</b>		<b>(179,982)</b>				<b>(179,982)</b>
<b>10 - Community Development Fund</b>						
Increased federal funding	1,303					1,303
<b>Subtotal Community Development Fund</b>	<b>1,303</b>					<b>1,303</b>
<b>Total Law Department</b>	<b>173,303</b>	<b>(179,982)</b>				<b>(6,679)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department	No.
Law	44

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	203	10,042,056	204	10,736,678	202	208	10,975,762	4	239,084
2	Part Time	1	60,057	1	68,022	1	1	68,022		68,021
3	Temporary and Seasonal		12,207		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		43		6,000			6,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		130,664		115,781			50,000		(65,781)
10	Signing Bonus Payments									
	<b>Total</b>	204	10,245,027	205	10,931,481	203	209	11,104,784	4	173,303

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	147	6,392,000	147	6,801,545	146	152	6,973,545	5	172,000
2	Part Time		7,489							
3	Temporary and Seasonal		12,207		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		43		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		99,743		20,000			20,000		
10	Signing Bonus Payments									
	<b>Total</b>	147	6,511,482	147	6,831,545	146	152	7,003,545	5	172,000

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	10,245,027	10,663,481	10,931,481	11,104,784	173,303
b)	Fringe Benefits					
200	Purchase of Services	8,936,314	7,470,074	7,314,069	7,134,087	(179,982)
300	Materials and Supplies	287,513	273,233	273,233	250,742	(22,491)
400	Equipment	4,259	42,810	42,810	65,301	22,491
500	Contributions, Indemnities and Taxes	434,999				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	19,908,112	18,449,598	18,561,593	18,554,914	(6,679)

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	14,826,774	12,822,255	13,090,255	13,262,255	172,000
02	Water Fund	2,861,479	3,166,711	3,166,711	3,166,711	
08	Grants Revenue Fund	361,700	335,987	179,982		(179,982)
09	Aviation Fund	1,709,335	1,971,311	1,971,311	1,971,311	
10	Community Development Fund	148,824	153,334	153,334	154,637	1,303
	Total	19,908,112	18,449,598	18,561,593	18,554,914	(6,679)

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	147	147	146	152	5
02	Water Fund	32	32	32	32	
08	Grants Revenue Fund					
09	Aviation Fund	21	22	21	21	(1)
10	Community Development Fund	3	3	3	3	
	Total Full Time	203	204	202	208	4

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
02	Water Fund					
08	Grants Revenue Fund					
09	Aviation Fund	1	1	1	1	
10	Community Development Fund					
	Total Part Time	1	1	1	1	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

- To maintain the current high level of legal services while continuing to recruit and retain high quality staff.
- To reduce costly reliance on outside counsel for representation of the City and its officials.
- To increase revenue to the City through legal actions against tax and code delinquents.
- To reduce the current level of claims against the City and keep the costs as low as possible.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,511,482	6,563,545	6,831,545	7,003,545	172,000
b)	Fringe Benefits					
200	Purchase of Services	7,631,701	6,010,034	6,010,034	6,010,034	
300	Materials and Supplies	244,333	233,676	233,676	211,185	(22,491)
400	Equipment	4,259	15,000	15,000	37,491	22,491
500	Contributions, Indemnities and Taxes	434,999				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		14,826,774	12,822,255	13,090,255	13,262,255	172,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	147	147	146	152	5
111	Part Time					
Total		147	147	146	152	5

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Law			44	Legal Services			01	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Administration / City Solicitor</b>								
1	Administrative Services Specialist	44,471 - 46,617	1	2	1	1	59,409	(1)
2	Assistant City Solicitor	82,000		1				(1)
3	Chief Budget Officer	58,000		1				(1)
4	Chief of Staff	50,867 - 72,237	1		1	1	76,451	1
5	City Solicitor	178,826	1	1	1	1	178,826	
6	Clerk II	28,335 - 30,636	1	1	1	1	31,861	
7	Clerk III	33,489 - 36,542	3	3	2	3	107,012	
8	Departmental Human Resources Manager II	57,269 - 73,632			1	1	66,475	1
9	Deputy City Solicitor	63,608	1	1	1	1	66,041	
10	Director of Administration	85,731	1	1	1	1	85,731	
11	Director of Consumer Affairs	108,355	1	1	1	1	108,355	
12	Financial Manager	58,000	1		1	1	58,000	1
13	First Deputy City Solicitor	160,636	1	1	1	1	160,636	
14	HIPAA Privacy Officer	84,276 - 122,199	1	1	1	1	100,000	
15	Human Resource Manager	61,500	1	1				(1)
16	Laborer	28,335 - 30,636	2	2	3	2	70,838	
17	Legal Assistant Supervisor	42,484 - 54,618	1	1	1	1	61,682	
18	Management Trainee	32,122 - 41,298	1		1	1	32,122	1
19	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	64,451	
<b>Subtotal - Administration / City Solicitor</b>			<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>1,327,890</b>	
<b>Litigation</b>								
20	Assistant City Solicitor	49,626 - 70,745	20	18	20	21	1,196,872	3
21	Chief Deputy City Solicitor	99,839 - 138,012	3	4	3	3	340,897	(1)
22	Claims Coordinator	43,341 - 55,983	1	1	1	1	43,341	
23	Clerk I	26,042 - 27,809			1	1	26,867	1
24	Clerk II	28,335 - 31,861	1	1	1	1	31,861	
25	Clerk Typist I	26,042 - 27,809	2	1		1	26,042	
26	Clerk Typist II	28,335 - 30,636	4	3	4	3	85,005	
27	Data Services Support Clerk	30,584 - 33,242	1	1	1	1	34,667	
28	Deputy City Solicitor	62,252 - 91,029	8	9	9	8	558,345	(1)
29	Divisional Deputy City Solicitor	84,276 - 122,199	5	5	5	4	337,842	(1)
30	Executive Secretary	30,320 - 38,981	3	4	4	3	119,418	(1)
31	Legal Assistant	28,189 - 42,284	11	10	8	11	348,887	1
32	Senior Attorney	84,276 - 122,199	8	9	10	10	953,748	1
33	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	46,728	
34	Word Processing Specialist II	30,584 - 33,242	6	7	6	6	194,153	(1)
<b>Subtotal - Litigation</b>			<b>74</b>	<b>74</b>	<b>74</b>	<b>75</b>	<b>4,344,673</b>	<b>1</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Law			44	Legal Services			01	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Corporate and Tax Group</b>								
<b>Commercial Law and Regulatory Affairs</b>								
35	Assistant City Solicitor	49,626 - 70,745	4	5	5	5	267,864	
36	Chief Deputy City Solicitor	99,839 - 138,012	2	2	2	2	227,184	
37	Deputy City Solicitor	62,252 - 91,029	6	4	4	6	428,230	2
38	Divisional Deputy City Solicitor	84,276 - 122,199	1	1	1	1	91,488	
39	Executive Secretary	30,320 - 38,981	1	1	1	1	40,406	
40	Legal Assistant Supervisor	43,341 - 55,983	1	2	2	2	100,100	
41	Senior Attorney	84,276 - 122,199	4	3	3	5	470,562	2
42	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	56,073	
43	Special Corporate Counsel	118,772	1	1	2	2	237,544	1
44	Word Processing Specialist II	30,584 - 33,242		1				(1)
<b>Subtotal - Commercial Law and Regulatory Affairs</b>			<b>21</b>	<b>21</b>	<b>21</b>	<b>25</b>	<b>1,919,451</b>	<b>4</b>
<b>Tax Unit</b>								
45	Assistant City Solicitor	50,867 - 72,237	14	14	9	10	607,408	(4)
46	Chief Counsel	128,074	1	1	1	1	128,074	
47	Chief Deputy City Solicitor	102,335 - 141,462	1	1	1	1	125,993	
48	Clerical Assistant	25,150 - 26,792	1	1	1	1	26,681	
49	Deputy City Solicitor	63,808 - 93,305	1	1	1	2	138,573	1
50	Divisional Deputy City Solicitor	84,276 - 122,199	2	2	2	2	205,079	
51	Legal Assistant	28,894 - 43,341	5	5	10	9	313,552	4
52	Legal Assistant Supervisor	43,341 - 55,983	2	2	1	1	46,679	(1)
53	Senior Attorney	84,276 - 122,199	3	3	3	3	366,597	
54	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	44,858	
55	Tax Enforcement Administrator	72,900	1	1	1	1	72,900	
<b>Subtotal - Tax Unit</b>			<b>32</b>	<b>32</b>	<b>31</b>	<b>32</b>	<b>2,076,394</b>	
<b>Total - Corporate and Tax Group</b>			<b>53</b>	<b>53</b>	<b>52</b>	<b>57</b>	<b>3,995,845</b>	<b>4</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Total Full Time		147	147	146	152	9,668,408	5
	Part Time							
	Temporary and Seasonal						5,000	
	Overtime							
	Regular						5,000	
	Lump Sum Separation Payments						20,000	
	Less Reimbursements/Administrative Transfers:							
	Board of Pensions						(6,622)	
	Department of Revenue						(2,177,295)	
	Health Department						(59,409)	
	Human Resources						(22,014)	
	Licenses and Inspections						(114,376)	
	Office of Behavioral Health/Intellectual disAbilities						(122,014)	
	Parks and Recreation						(63,808)	
	Public Property						(143,871)	
	Transfers from Community Development Fund						14,546	
<b>Total Gross Requirements</b>			<b>147</b>	<b>147</b>	<b>146</b>	<b>152</b>	<b>7,003,545</b>	<b>5</b>
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>7,003,545</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	147	6,392,000	147	6,801,545	146	152	6,973,545	172,000	5
2	Part Time		7,489							
3	Temporary and Seasonal		12,207		5,000			5,000		
4	Fees to Board Members									
5	Regular Overtime		43		5,000			5,000		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		99,743		20,000			20,000		
10	Signing Bonus Payments									
<b>Total</b>		<b>147</b>	<b>6,511,482</b>	<b>147</b>	<b>6,831,545</b>	<b>146</b>	<b>152</b>	<b>7,003,545</b>	<b>172,000</b>	<b>5</b>

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES</b>

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 200 - Purchase of Services**

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	50		200	200	
210	Postal Services	2,313	2,000	2,000	2,000	
211	Transportation	16,231	20,000	17,300	17,300	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	5,038	5,039	5,039	3,000	(2,039)
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	1,249	1,000	1,000		(1,000)
240	Advertising & Promotional Activities	3,243		2,500		(2,500)
250	Professional Services	3,541,547	1,628,431	1,909,061	1,604,695	(304,366)
251	Professional Svcs. - Information Technology	64,834	64,000	410,000	160,000	(250,000)
252	Accounting & Auditing Services					
253	Legal Services	3,173,403	3,307,039	2,815,122	3,199,488	384,366
254	Mental Health & Mental Retardation Services					
255	Dues	42,109	40,000	40,000	40,000	
256	Seminar & Training Sessions	27,532	30,000	30,000	20,000	(10,000)
257	Architectural & Engineering Services	327,629	200,000	300,000	400,000	100,000
258	Court Reporters	96,922	14,713	230,000	300,000	70,000
259	Arbitration Fees	221,705	600,000	150,000	150,000	
260	Repair & Maintenance Charges	30,287	27,663	27,663	14,748	(12,915)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,584	524	1,478	1,478	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	12,200	8,125	8,125	8,125	
278	Witness Expenses	3,500				
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	60,325	58,000	58,000	89,000	31,000
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)		3,500	2,546		(2,546)
	Total	7,631,701	6,010,034	6,010,034	6,010,034	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	158,738	146,491	146,491	130,000	(16,491)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	70	70	70	70	
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	236				
318	Janitorial, Laundry & Household	182	185	185	185	
320	Office Materials & Supplies	56,708	51,000	51,000	45,000	(6,000)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	22,046	21,930	21,930	21,930	
325	Printing	6,353	14,000	14,000	14,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	244,333	233,676	233,676	211,185	(22,491)

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,894	10,000	10,000	32,491	22,491
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	365	5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total	4,259	15,000	15,000	37,491	22,491



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Law	No. 44	Division Legal Services	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,426,040	5,814,183	5,814,183	5,814,183	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	<b>Law</b>				
	Advance Detective Bureau	15,000	10,000	10,000	Complete investigation services
	American Legal Publishing Corp.	5,000	5,000	5,000	Codification/edit - Phila Code & Home Rule Charter
	AON Consulting	50,000	25,000	25,000	Consulting related Health Plan Administration
	B & R Services	20,000	20,000	20,000	Delivery of subpoena and complaints
	C. Lane Consulting		15,000	15,000	Support CASE II document management system
	Center City Legal Reproductions	325,000	150,000	150,000	Copying service
	Detectives, Private Investigators Inc., The	151,000	100,000	100,000	Complete investigation services
	Employer's Edge		44,276	44,276	Process unemployment compensation claims
	Gould & Lamb LLC	15,000	15,000	15,000	Medicare Secondary Reporting
	Huffman, Forrest PhD.	20,000			STEB counsel
	It's Done Courier		30,000	30,000	Courier service
	Patterson, Raymond M.D.	70,500	35,000	35,000	Monitoring health services in Phila Prison
	Priority Express Courier		5,751	5,751	Delivery service
	Sander, Lynn M.D.	65,187			Monitoring health services in Phila Prison
	Scharff, Nicholas M.D.		50,000	50,000	Monitoring health services in Phila Prison
	Scotlandyard Security Service	95,245	45,000	45,000	Delivery of subpoena and complaints
	Sterling Testing Systems, Inc.	4,550	2,500	2,500	Employment background investigations
	TALX UC Express	37,938	18,969		City representation for unemployment comp.
	The Tyler Firm	30,000			Delivery of subpoena and complaints
	United Parcel Services	30,000			Delivery services
	US Facilities	1,730	10,000	10,000	Renovations to office space
	Various Experts	953,815	800,000	800,000	Experts for various litigation matters
	Various Legal Filing Services	44,126	54,000	54,000	Legal filing services
	Various Legal Support Vendors	7,258	40,178	31,381	Copying, subpoena and legal delivery services
	Various Litigation Services	165,639	6,787	156,787	Various litigation services
	<b>Subtotal - Law</b>	<b>2,106,988</b>	<b>1,482,461</b>	<b>1,604,695</b>	
	<b>Tax Unit</b>				
	A-I Appraisers	60,000	60,000		Real estate appraisal services.
	Financial & Real Estate Network	80,000			Real estate appraisal services.
	Griffin Consulting Services	150,000	20,000		Real estate appraisal services.
	Ludwig Corporation	85,000			Real estate appraisal services.
	PJL Realty Advisors, Inc.	100,000	40,000		Real estate appraisal services.
	RCDH of Pennsylvania, Inc. (d/b/a AR Hughes)	650,000	80,000		Real estate appraisal services.

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SUPPORTING DETAIL**  
**PROFESSIONAL SERVICES AND**  
**CARE OF INDIVIDUALS**

Department Law	No. 44	Division Legal Services	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,426,040	5,814,183	5,814,183	5,814,183	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services (con't)</b>				
	<b>Tax Unit (con't)</b>				
	Value Research Group	90,000			Real estate appraisal services.
	AAL Acquest Corp.	845			Tax Information Certificates for properties.
	Philadelphia Writ Services	218,714	226,600		Writ services for tax collections.
	<b>Subtotal - Tax</b>	<b>1,434,559</b>	<b>426,600</b>		
	<b>Total - Professional Services</b>	<b>3,541,547</b>	<b>1,909,061</b>	<b>1,604,695</b>	
<b>251</b>	<b>Information Technology</b>				
	Acumen Group		300,000	50,000	CASE II document management system
	West Publishing Corporation	34,272	110,000	110,000	On-Line Legal Research
	Various Vendors	30,562			On-Line Legal Research
	<b>Subtotal - Information Technology</b>	<b>64,834</b>	<b>410,000</b>	<b>160,000</b>	
<b>253</b>	<b>Legal Services</b>				
	Ahmad & Zafferese LLC	10,000			Civil Rights
	Archer & Greiner	462,500	400,000	400,000	Labor & Employment, Civil Rights, Airport matters
	Artz Health Law		32,000	32,000	Criminal investigations
	Ballard Spahr LLP	1,165,001	900,000	1,200,000	Labor & Employment, Social Services
	Best, Best & Kreiger LLP (Miller Van Eaton PLLC)	15,000	15,000	15,000	800 MHz, FCC Compliance Issues
	Bowman & Partners	5,000			General litigation
	Bradford Richman, Esq.	56,850	52,575	52,575	Gun Permit Hearing
	Christie Pabarue Mortesen & Young	37,600	10,000	10,000	Civil Rights, Labor & Employment
	Dilworth Paxon LLP	85,000	85,000	85,000	Pension Legal Services, HIPAA Counsel
	Eckert Seamans Cherin & Mellott LLC				Defense of PECO Petition
	Fineman Krekstein & Harris	45,000	25,000	25,000	Real estate matters.
	Gibbons PC	550			Environmental Litigation; Voting Access; Labor & Employment
	High Schwartz		1,657	1,657	Airport matters
	Kaplan Kirsch & Rockwell	15,403			Airport matters
	Kaufman Coren & Ress PC	81,700	65,400	65,400	Legal Services
	Kelley & Murphy				HIPAA Counsel
	Kleinbard Bell & Brecker LLP				General Litigation, Conflict
	Kutak Rock LLP		250,000	150,000	General Litigation, Treasurer's Office
	Langsam Stevens Silver & Hollander LLP	142,780	213,490	213,490	Environmental Litigation
	Law Offices of Darin J. Steinberg	65,000	35,000	35,000	Zoning Board of Adjustments Counsel
	Majorie Stern	30,000	65,000	65,000	Eminent Domain matters
	Obermayer Rebmann	20,000			LIBOR

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Law		No. 44	Division Legal Services		No. 01	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,426,040	5,814,183	5,814,183	5,814,183	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>253</b>	<b>Legal Services (con't)</b>					
	Pietragallo Gordon Alfano Bosick & Raspanti LLP	431,728	420,000	420,000	General Litigation, Criminal matters	
	Ronald G. Henry	29,975			STEB Appeal	
	Rudick Spector	5,077			Legal services	
	Schnader Harrison Segal Lewis LLP	158,012	30,000	30,000	Real estate matters, Airport bankruptcies	
	Sharon Suleta, Esq. LEED	90,820	65,000	65,000	Zoning Board of Adjustments Counsel	
	Spector, Gaden & Rosen PC	95,407	100,000	100,000	Labor & employment, Airport bankruptcies	
	Stradey Ronon Stevens & Young	125,000	50,000	50,000	Labor & Employment	
	Various attorneys			184,366	Miscellaneous Outside Counsel as needed	
	<b>Total - Legal Services</b>	<b>3,173,403</b>	<b>2,815,122</b>	<b>3,199,488</b>		
<b>257</b>	<b>Architectural &amp; Engineering Services</b>	327,629	300,000	400,000	Various Experts as needed.	
<b>258</b>	<b>Court Reporters</b>	96,922	230,000	300,000	Various Court Reporters as needed.	
<b>259</b>	<b>Arbitration Fees</b>	221,705	150,000	150,000	Arbitrators	
	<b>All Professional Services</b>	<b>7,426,040</b>	<b>5,814,183</b>	<b>5,814,183</b>		

CITY OF PHILADELPHIA				SUPPORTING DETAIL		
FISCAL 2015 OPERATING BUDGET				CLASSES OTHER THAN 250's AND 290		
Department		No.	Division		No.	
Law		44	Legal Services		01	
Program		No.	Fund		No.	
General Management and Support		991	General		01	
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>285</b>	<b>Rents - Other</b>					
	Xerox Corp.: copier rental		40,854	40,854	68,000	27,146
	Zipcar: attorney travel		14,549	14,549	20,000	5,451
	Various vendors: time clock rental		4,921	2,597	1,000	(1,597)
			<b>60,324</b>	<b>58,000</b>	<b>89,000</b>	<b>31,000</b>
<b>304</b>	<b>Books &amp; Other Publications</b>					
	America Legal Publishing: bound volumes		13,000	13,000	5,000	(8,000)
	LexisNexis: legal research		10,000	10,000	5,000	(5,000)
	Westlaw: legal research		100,000	100,000	100,000	
	Various vendors: legal publications		35,738	23,491	20,000	(3,491)
			<b>158,738</b>	<b>146,491</b>	<b>130,000</b>	<b>(16,491)</b>
<b>320</b>	<b>Office Materials &amp; Supplies</b>					
	International Paper Company: paper products		20,000	20,000	20,000	
	Staples: office supplies		24,000	24,000	20,000	(4,000)
	Various vendors: various materials & supplies		12,708	7,000	5,000	(2,000)
			<b>56,708</b>	<b>51,000</b>	<b>45,000</b>	<b>(6,000)</b>



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

**Major Objectives**

To provide the necessary legal services to the Water Department.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,281,362	2,432,087	2,432,087	2,432,087	
b)	Fringe Benefits					
200	Purchase of Services	543,724	691,614	691,614	691,614	
300	Materials and Supplies	36,393	30,000	30,000	30,000	
400	Equipment		13,010	13,010	13,010	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,861,479	3,166,711	3,166,711	3,166,711	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-12	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	32	32	32	32	
111	Part Time					
	Total	32	32	32	32	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
<b>Commercial Law &amp; Regulatory Affairs</b>									
1	Assistant City Solicitor	50,867 - 72,237	10	10	10	10	536,960		
2	Chair, Litigation	131,758	1	1	1	1	131,758		
3	Chief Deputy City Solicitor	102,335 - 141,462	3	3	3	3	352,272		
4	Clerk III	33,849 - 36,542	1	1	1	1	35,134		
5	Clerk Typist II	28,335 - 30,636	1	1	1	1	29,067		
6	Deputy City Solicitor	63,808 - 93,305	5	5	5	5	374,818		
7	Divisional Deputy City Solicitor	84,276 - 122,199	3	3	3	3	323,256		
8	Legal Assistant	28,894 - 43,341	1	1	1	1	39,730		
9	Senior Attorney	82,220 - 119,219	6	6	6	6	554,415		
10	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	54,177		
<b>Subtotal - Commercial Law &amp; Regulatory Affairs</b>			<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>2,431,587</b>		
<b>Tax Unit</b>									
11	Assistant City Solicitor	50,867 - 72,237	1	1	1	1	57,187		
12	Deputy City Solicitor	63,808 - 93,305	1	1	1	1	63,808		
<b>Subtotal - Tax Unit</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>120,995</b>		
							(120,995)		
							500		
<b>Total Gross Requirements</b>			<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>2,432,087</b>		
Plus: Earned Increment									
Plus: Longevity									
Less: Vacancy Allowance									
<b>Total Budget Request</b>								<b>2,432,087</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	32	2,250,441	32	2,365,806	32	32	2,431,587	65,781	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				500			500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		30,921		65,781				(65,781)	
10	Signing Bonus Payments									
<b>Total</b>		<b>32</b>	<b>2,281,362</b>	<b>32</b>	<b>2,432,087</b>	<b>32</b>	<b>32</b>	<b>2,432,087</b>		

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 200</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PURCHASE OF SERVICES</b>

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		11,239	11,239	11,239	
211	Transportation	287	1,355	1,355	1,355	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals	27				
240	Advertising & Promotional Activities					
250	Professional Services	18,370	426,453	426,453	426,453	
251	Professional Svcs. - Information Technology		3,226	3,226	3,226	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services		60,125	60,125	60,125	
258	Court Reporters	494,336	123,166	123,166	123,166	
259	Arbitration Fees		2,775	2,775	2,775	
260	Repair & Maintenance Charges	8,583	44,232	44,232	44,232	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	103				
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees	3,500	3,500	3,500	3,500	
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	18,518	15,543	15,543	15,543	
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)					
	<b>Total</b>	<b>543,724</b>	<b>691,614</b>	<b>691,614</b>	<b>691,614</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Water	02

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	12,441	10,000	10,000	10,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	9,467	5,650	5,650	5,650	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	135				
325	Printing	14,350	14,350	14,350	14,350	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	36,393	30,000	30,000	30,000	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,096	10,096	10,096	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		2,914	2,914	2,914	
499	Other Equipment (not otherwise classified)					
	Total		13,010	13,010	13,010	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Law		No. 44	Division Legal Services		No. 01	
Type of Service Professional Services			Fund Water		No. 02	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	512,706	615,745	615,745	615,745	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b> Various Vendors	18,370	426,453	426,453	Payments to experts in various fields for appearances as witnesses or consultants	
<b>251</b>	<b>Information Technology</b> Various Vendors		3,226	3,226		
<b>257</b>	<b>Architectural and Engineering Services</b> Various Vendors		60,125	60,125		
<b>258</b>	<b>Court Reporters</b> Various Court Reporters	494,336	123,166	123,166		
<b>259</b>	<b>Arbitration Fees</b> Various Arbitrators		2,775	2,775		
	<b>All Professional Services</b>	<b>512,706</b>	<b>615,745</b>	<b>615,745</b>		



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

**Major Objectives**

Funding for productivity improvements.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Fringe Benefits					
200	Purchase of Services	361,700	335,987	179,982		(179,982)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	361,700	335,987	179,982		(179,982)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Law	No. 44	Division Legal Services	No. 01
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title	Grant Number
<i>Federal</i>	Prod. Bank - Case and Document Management System	G44118
<i>State</i>	Award Period	Type of Grant
<input checked="" type="checkbox"/> <i>Other Govt.</i>	7/1/07 - no fixed expiration	Loan - P.I.,C.A.
<i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

None.

**Grant Objective**

Develop and Implement a case and document management system.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	361,700	335,987	179,982		(179,982)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>361,700</b>	<b>335,987</b>	<b>179,982</b>		<b>(179,982)</b>

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	361,700	335,987	179,982		(179,982)
400	Local (Non-Governmental)					
	<b>Total</b>	<b>361,700</b>	<b>335,987</b>	<b>179,982</b>		<b>(179,982)</b>

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	<b>Total</b>					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

**Major Objectives**

To provide the necessary legal services to the Aviation Division of the Commerce Department.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,303,359	1,514,515	1,514,515	1,514,515	
b)	Fringe Benefits					
200	Purchase of Services	399,189	432,439	432,439	432,439	
300	Materials and Supplies	6,787	9,557	9,557	9,557	
400	Equipment		14,800	14,800	14,800	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,709,335	1,971,311	1,971,311	1,971,311	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	21	22	21	21	(1)
111	Part Time	1	1	1	1	
	Total	22	23	22	22	(1)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/12	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Commercial Law &amp; Regulatory Affairs</b>								
<b>Full Time</b>								
	Assistant City Solicitor	50,867 - 72,237	4	4	4	4	225,429	
	Chair, Corporate Group	131,758	1	1	1	1	131,758	
	Contract Manager	63,960	1	1	1	1	63,960	
	Deputy City Solicitor	63,808 - 93,305	2	2	2	2	148,688	
	Divisional Deputy City Solicitor	84,276 - 122,199	2	3	2	2	290,752	(1)
	Executive Secretary	36,737 - 39,055	2	2	2	2	80,212	
	Legal Assistant	28,894 - 43,341	2	2	2	2	77,654	
	Legal Assistant Supervisor	43,341 - 55,983	2	2	2	2	93,907	
	Senior Attorney	84,276 - 122,199	2	2	2	2	184,805	
	Senior Legal Assistant	43,341 - 55,983	1	1	1	1	54,177	
	Word Processing Specialist II	30,584 - 33,242	2	2	2	2	64,651	
	<b>Subtotal - Full Time</b>		<b>21</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>1,415,993</b>	<b>(1)</b>
<b>Part Time</b>								
	Deputy City Solicitor	63,808 - 93,305	1	1	1	1	68,022	
	<b>Subtotal - Part Time</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>68,022</b>	
	Overtime							
	Regular						500	
	Lump Sum Separation Payments						30,000	
Total Gross Requirements			22	23	22	22	1,514,515	(2)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							1,514,515	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	21	1,250,791	22	1,415,993	21	21	1,415,993		(1)
2	Part Time	1	52,568	1	68,022	1	1	68,022		
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime				500			500		
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				30,000			30,000		
10	Signing Bonus Payments									
Total		22	1,303,359	23	1,514,515	22	22	1,514,515		(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		10,000	9,911	9,911	
211	Transportation			89	89	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		12,000	12,000	12,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services	399,189	399,189	399,189	399,189	
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		11,250	11,250	11,250	
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)					
	<b>Total</b>	399,189	432,439	432,439	432,439	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Aviation	09

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,787	9,557	9,557	9,557	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	6,787	9,557	9,557	9,557	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		9,800	9,800	9,800	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		5,000	5,000	5,000	
499	Other Equipment (not otherwise classified)					
	Total		14,800	14,800	14,800	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Law	No. 44	Division Legal Services	No. 01
Type of Service Professional Services		Fund Aviation	No. 09

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	399,189	411,189	411,189	411,189	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	Various Vendors		12,000	12,000	Record copying
	<b>Subtotal - Professional Services</b>		<b>12,000</b>	<b>12,000</b>	
<b>253</b>	<b>Legal Services</b>				
	Anderson & Kreiger LLP	37,676	1,500	1,500	Airport real estate matters
	Archer & Greiner	186,513	297,689	297,689	Airport real estate matters, Bock litigation
	High Schwartz LLP	30,000			Airport real estate matters
	Kaplan Kirsch & Rockwell LLP	100,000	65,000	65,000	Airport real estate matters
	Schnader Harrison	20,000	25,000	25,000	Airport real estate matters
	Spector Gadon & Rosen	25,000	10,000	10,000	Airport real estate matters
	<b>Subtotal - Legal Services</b>	<b>399,189</b>	<b>399,189</b>	<b>399,189</b>	
<b>Total - All Professional Services</b>		<b>399,189</b>	<b>411,189</b>	<b>411,189</b>	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

**Major Objectives**

To provide the necessary legal services to the Office of Housing and Community Development.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	148,824	153,334	153,334	154,637	1,303
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	148,824	153,334	153,334	154,637	1,303

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	3	
111	Part Time					
	Total	3	3	3	3	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department	No.	Division	No.
Law	44	Legal Services	01
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Assistant City Solicitor	49,626 - 56,480	1	1	1	1	50,867	
2	Divisional Deputy City Solicitor	82,220 - 119,219	1	1	1	1	78,585	
3	Legal Assistant	28,189 - 42,284	1	1	1	1	39,731	
<b>Subtotal - Full Time</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>169,183</b>	
Transfers excess salary to the General Fund							(14,546)	
<b>Total Gross Requirements</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>154,637</b>	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>154,637</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	3	148,824	3	153,334	3	3	154,637	1,303	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
<b>Total</b>		<b>3</b>	<b>148,824</b>	<b>3</b>	<b>153,334</b>	<b>3</b>	<b>3</b>	<b>154,637</b>	<b>1,303</b>	

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department

Board of Ethics

No.

45

<b>BOARD of ETHICS</b>	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS
9	12

<b>RESPONSIBILITY CENTER</b>	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS
9	12

<b>DIVISION</b>	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS
9	12



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Board of Ethics								45
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	685,698	890,000	890,000	890,000	
		b)	Fringe Benefits					
		200	Purchase of Services	15,369	96,000	96,000	96,000	
		300	Materials and Supplies	5,306	7,000	7,000	7,000	
		400	Equipment	6,299	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		712,672	1,000,000	1,000,000	1,000,000	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	685,698	890,000	890,000	890,000	
		b)	Fringe Benefits					
		200	Purchase of Services	15,369	96,000	96,000	96,000	
		300	Materials and Supplies	5,306	7,000	7,000	7,000	
		400	Equipment	6,299	7,000	7,000	7,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		712,672	1,000,000	1,000,000	1,000,000	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Board of Ethics	No. 45	Division Executive Direction	No. 01
Program General Management & Support	No. 991	Fund General	No. 01

**Major Objectives**

The five-member independent Philadelphia Board of Ethics was established by ordinance, approved by the voters in May 2006, and installed on November 27, 2006. It currently has nine full-time staff members and expects to fill three additional positions during FY14. The Board is charged with providing ethics training and advice for all City officers and employees on the public integrity laws, and with enforcing City campaign finance, financial disclosure, and conflict of interest laws. The Board provides advice, conducts training, investigates complaints, and conducts enforcement actions. Legislation enacted in June 2010 created the City's first Lobbying Law which requires lobbyists, principals, and lobbying firms to register annually and file quarterly expense reports. This new law requires the Board to provide an electronic filing system for lobbyists, principals, and lobbying firms, and to make lobbying information available to the public in a searchable format on the Board's website. The Board is responsible for implementation and enforcement of all the mandates of the new Lobbying Law and began receiving electronic registrations online in January 2014. Receipt of lobbying expense reports online is expected to begin in April 2014. The Board will also begin a program of regular lobbying training sessions in 2014.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	685,698	890,000	890,000	890,000	
b)	Fringe Benefits					
200	Purchase of Services	15,369	96,000	96,000	96,000	
300	Materials and Supplies	5,306	7,000	7,000	7,000	
400	Equipment	6,299	7,000	7,000	7,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	712,672	1,000,000	1,000,000	1,000,000	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	8	12	9	12	
111	Part Time					
	Total	8	12	9	12	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department	No.	Division	No.
Board of Ethics	45	Executive Direction	01
Program	No.	Fund	No.
General Management & Support	991	General	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Associate General Counsel	90,000		1	1	1	90,000	
2	Deputy Executive Director	120,950	1	1	1	1	120,950	
3	Director of Enforcement	110,000	1	1	1	1	110,000	
4	Public Integrity Compliance Specialist	34,560 - 44,429	1	3	1	3	103,680	
5	Executive Director	137,920	1	1	1	1	137,920	
6	General Counsel	117,260	1	1	1	1	117,260	
7	Legal Services Clerk	33,489 - 36,542	1	1	1	1	33,489	
8	Legal Support Services Coordinator	41,436 - 53,259	1	1	1	1	54,284	
9	Public Integrity Compliance Services Supervisor	47,471 - 61,026	1	1	1	1	50,853	
10	Staff Attorney	65,000		1		1	65,000	
	Lump Sum Payments						3,736	
<b>Total Gross Requirements</b>			<b>8</b>	<b>12</b>	<b>9</b>	<b>12</b>	<b>887,172</b>	
Plus: Earned Increment							2,828	
Plus: Longevity								
Less: Vacancy Allowance								
<b>Total Budget Request</b>							<b>890,000</b>	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	8	685,698	12	855,340	9	12	886,264	30,924	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				34,660			3,736	(30,924)	
10	Signing Bonus Payments									
<b>Total</b>		<b>8</b>	<b>685,698</b>	<b>12</b>	<b>890,000</b>	<b>9</b>	<b>12</b>	<b>890,000</b>		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Board of Ethics	45	Executive Direction	01
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		250	250	250	
210	Postal Services	1,050	1,500	1,500	1,500	
211	Transportation	1,899	2,500	2,500	5,500	3,000
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		1,000	1,000	1,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	1,000			1,000	1,000
250	Professional Services	127	14,750	14,750	8,500	(6,250)
251	Professional Svcs. - Information Technology		17,000	17,000	30,000	13,000
252	Accounting & Auditing Services					
253	Legal Services		30,400	30,400	20,000	(10,400)
254	Mental Health & Mental Retardation Services					
255	Dues	890	600	600	600	
256	Seminar & Training Sessions	2,662	4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters	1,676	15,000	15,000	12,000	(3,000)
259	Arbitration Fees					
260	Repair & Maintenance Charges	2,600	3,500	3,500	4,000	500
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	1,173	2,000	2,000	2,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		3,000	3,000	3,150	150
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	2,293	500	500	2,500	2,000
	Total	15,369	96,000	96,000	96,000	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Board of Ethics	45	Executive Direction	01
Program	No.	Fund	No.
General Management & Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,738	1,500	1,500	2,000	500
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,074	3,000	3,000	3,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	466	500	500	500	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	29	2,000	2,000	1,500	(500)
Total		5,306	7,000	7,000	7,000	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		1,500	1,500	500	(1,000)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	5,961	5,000	5,000	6,000	1,000
428	Vehicles					
430	Furniture & Furnishings	338	500	500	500	
499	Other Equipment (not otherwise classified)					
Total		6,299	7,000	7,000	7,000	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Board of Ethics	No. 45	Division Executive Direction	No. 01
Type of Service General Management & Support		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,803	77,150	77,150	70,500	(6,650)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Professional Services - To Be Determined	127	14,750	8,500	Consulting, Investigations, Publications
251	IT Services - To Be Determined		17,000	30,000	Consulting, Computers
253	Legal Services - To Be Determined		20,000	10,350	Legal Representation
253	Legal Services - To Be Determined		4,000	3,650	Computer Forensics
253	Legal Services - To Be Determined		3,200	3,000	Computer Forensics
253	Legal Services - To Be Determined		3,200	3,000	Consulting, Investigations
258	Court Reporters - To Be Determined	1,676	15,000	12,000	Court Reporter Services
	Total Class 250s	1,803	77,150	70,500	



CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department	No.
Youth Commission	47

Youth Commission	
2	2

RESPONSIBILITY CENTER	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Youth Commission								47
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	50,000	90,000	90,000	90,000	
		b)	Fringe Benefits					
		200	Purchase of Services	6,723	46,000	46,000	46,000	
		300	Materials and Supplies	247	2,580	2,580	2,580	
		400	Equipment		1,500	1,500	1,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		56,970	140,080	140,080	140,080	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	50,000	90,000	90,000	90,000	
		b)	Fringe Benefits					
		200	Purchase of Services	6,723	46,000	46,000	46,000	
		300	Materials and Supplies	247	2,580	2,580	2,580	
		400	Equipment		1,500	1,500	1,500	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		56,970	140,080	140,080	140,080	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

**Major Objectives**

- Youth civic engagement
- Work with Mayor and City Council on youth issues
- Monitor youth city services
- Comment on youth legislation and policy
- Prepare youth for leadership

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	50,000	90,000	90,000	90,000	
b)	Fringe Benefits					
200	Purchase of Services	6,723	46,000	46,000	46,000	
300	Materials and Supplies	247	2,580	2,580	2,580	
400	Equipment		1,500	1,500	1,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	56,970	140,080	140,080	140,080	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	2	2	2	2	
111	Part Time					
	Total	2	2	2	2	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Youth Commission	No. 47	Division Administration	No. 01
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Executive Director of Youth Commission	46,000	1	1	1	1	46,000	
2	Program Manager	30,000	1	1	1	1	30,000	
	Part Time		2	2	2	2	76,000	
	Temporary Employees						10,000	
							4,000	
Total Gross Requirements			2	2	2	2	90,000	
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance								
Total Budget Request							90,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	2	45,835	2	76,000	2	2	76,000		
2	Part Time				10,000			10,000		
3	Temporary and Seasonal		4,165		4,000			4,000		
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.									
10	Signing Bonus Payments									
Total		2	50,000	2	90,000	2	2	90,000		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services		25	25	25	
211	Transportation		500	500	500	
212	Return of Fugitives					
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	1,705	1,500	1,500	1,500	
231	Overtime Meals					
240	Advertising & Promotional Activities	649	23,675	23,675	23,675	
250	Professional Services	4,369	11,000	11,000	11,000	
251	Professional Svcs. - Information Technology		1,000	1,000	1,000	
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions		4,000	4,000	4,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other		4,300	4,300	4,300	
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)					
	<b>Total</b>	<b>6,723</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Youth Commission	47	Administration	01
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	247	580	580	580	
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		1,000	1,000	1,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing		1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		247	2,580	2,580	2,580	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		500	500	500	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		1,000	1,000	1,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total			1,500	1,500	1,500	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department Youth Commission	No. 47	Division Administration	No. 01
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	4,369	11,000	11,000	11,000	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	The Phoenix Public Relations, LLC	500			DJ - Back to School Party Partnership for State of Young Philly Web Development costs Youth activities
	Youth Involved Philadelphia	1,500			
	Vius, LLC	2,369			
	Vendors to be determined		11,000	11,000	
<b>Total - Professional Services</b>		<b>4,369</b>	<b>11,000</b>	<b>11,000</b>	



CITY OF PHILADELPHIA

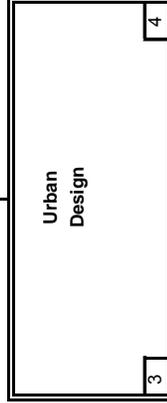
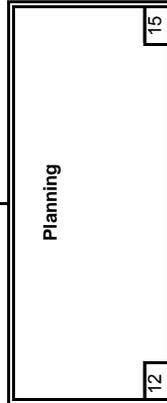
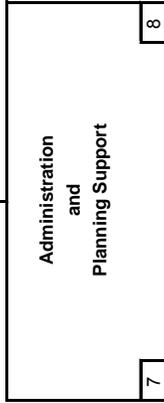
FISCAL 2015 OPERATING BUDGET

ORGANIZATION CHART

Department  
**City Planning Commission**

No.

51



RESPONSIBILITY CENTER	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
City Planning Commission								51
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	2,137,171	2,152,290	2,152,290	2,152,290	
		b)	Fringe Benefits					
		200	Purchase of Services	75,048	79,592	79,592	79,592	
		300	Materials and Supplies	23,674	40,652	30,652	30,652	
		400	Equipment	16,094		10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		2,251,987	2,272,534	2,272,534	2,272,534	
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	72,550	63,680	88,680	88,680	
		b)	Fringe Benefits	24,785	23,404	32,067	32,067	
		200	Purchase of Services	424,765	936,346	500,508	490,508	(10,000)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	318	318	318	318	
		Total		522,418	1,023,748	621,573	611,573	(10,000)
10	Community Development Fund	100	Employee Compensation					
		a)	Personal Services	255,603	278,182	278,182	280,000	1,818
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		255,603	278,182	278,182	280,000	1,818
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	2,465,324	2,494,152	2,519,152	2,520,970	1,818
		b)	Fringe Benefits	24,785	23,404	32,067	32,067	
		200	Purchase of Services	499,813	1,015,938	580,100	570,100	(10,000)
		300	Materials and Supplies	23,674	40,652	30,652	30,652	
		400	Equipment	16,094		10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds	318	318	318	318	
		Total		3,030,008	3,574,464	3,172,289	3,164,107	(8,182)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department City Planning Commission	No. 51
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>08 - Grants Revenue Fund</b>						
Changes in anticipated funding levels for 2015 grants:						
Washington Avenue Streetscape		(75,000)				(75,000)
Frankford Creek Greenway		(60,000)				(60,000)
Transportation Community Development Initiative (TCDI)		125,000				125,000
<b>Total - Grants Revenue Fund</b>		<b>(10,000)</b>				<b>(10,000)</b>
<b>10 - Community Development Fund</b>						
Change in federal funding	1,818					1,818
<b>Total - Community Development Fund</b>	<b>1,818</b>					<b>1,818</b>
<b>Total City Planning Commission</b>	<b>1,818</b>	<b>(10,000)</b>				<b>(8,182)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department City Planning Commission	No. 51
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	35	2,455,285	37	2,481,582	32	37	2,517,970		36,388
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,560		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		7,479		34,570					(34,570)
10	Signing Bonus									
	<b>Total</b>	35	2,465,324	37	2,519,152	32	37	2,520,970		1,818

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	31	2,127,132	33	2,149,290	28	32	2,149,290	(1)	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,560		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		7,479							
10	Signing Bonus									
	<b>Total</b>	31	2,137,171	33	2,152,290	28	32	2,152,290	(1)	

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.		
General Management and Support	991		

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,465,324	2,494,152	2,519,152	2,520,970	1,818
b)	Fringe Benefits	24,785	23,404	32,067	32,067	
200	Purchase of Services	499,813	1,015,938	580,100	570,100	(10,000)
300	Materials and Supplies	23,674	40,652	30,652	30,652	
400	Equipment	16,094		10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	318	318	318	
900	Advances and Misc. Payments					
Total		3,030,008	3,574,464	3,172,289	3,164,107	(8,182)

**Summary by Fund**

Fund No.	Fund	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	2,251,987	2,272,534	2,272,534	2,272,534	
08	Grants Revenue Fund	522,418	1,023,748	621,573	611,573	(10,000)
10	Community Development Fund	255,603	278,182	278,182	280,000	1,818
Total		3,030,008	3,574,464	3,172,289	3,164,107	(8,182)

**Summary of Full Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund	31	33	28	32	(1)
08	Grants Revenue Fund	1	1	1	1	
10	Community Development Fund	3	3	3	4	1
Total Full Time		35	37	32	37	

**Summary of Part Time Positions by Fund**

Fund No.	Fund	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Pos.	Increment Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General Fund					
08	Grants Revenue Fund					
10	Community Development Fund					
Total Part Time						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

**Major Objectives**

City Planning Commission is mandated to produce a comprehensive plan for the City and has been working on this, Philadelphia2035 for the last several years, which has leveraged over half a million dollars in the last year. The Commission, through Philadelphia2035 provides for access to federal funds, particularly HUD grants (EPA Brownfield award) and HUD designations (Promise Zones). HUD has recently focused their allocation of funding to place based initiatives and Philadelphia 2035 provides the framework to attract such funds.

Last year, there was approximately \$30 million invested through development in the City and in the next five to ten years, another \$5.2 billion is expected. City Planning Commission plays a vital role in ensuring that this volume of development moves forward smoothly, effectively and efficiently through administrative requirements. City Planning Commission has multiple responsibilities in the development process; including zoning permit revision, Civic Design Review, over the counter development services and environmental reviews. The Commission also provides technical information and policy guidance to City agencies, community groups, and private sector interests and is charter mandated to prepare the Capital Program and Budget.

The City Planning Commission is focused on an Integrated Planning and Zoning Process; aligning Philadelphia's new zoning code with the goals of Philadelphia2035, the city's Comprehensive Plan through its formalized public education and outreach arm, the Citizens Planning Institute. These three components — the plan, the code, and citizen engagement — make up the Integrated Planning and Zoning Process

One goal of the City Planning Commission is to undertake a remapping of the City to align the existing land-uses with the new zoning Code. This includes the review and preparation of recommendations, fact sheets, correspondence and testimony on legislation referred to the Planning Commission under the City Charter and giving testimony at City Council hearings on all zoning and property legislation.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	2,137,171	2,152,290	2,152,290	2,152,290	
b)	Fringe Benefits					
200	Purchase of Services	75,048	79,592	79,592	79,592	
300	Materials and Supplies	23,674	40,652	30,652	30,652	
400	Equipment	16,094		10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,251,987	2,272,534	2,272,534	2,272,534	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	31	33	28	32	(1)
111	Part Time					
	Total	31	33	28	32	(1)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
City Planning Commission			51	Planning Commission Operations			10	
Program			No.	Fund			No.	
General Management and Support			991	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Administration Planning &amp; Support</b>								
1	Administrative Assistant	34,560 - 44,428	1	1	1	1	46,365	
2	Administrative Services Director I	59,901 - 77,613	1	1	1	1	80,363	
3	Administrative Specialist II	44,035 - 56,617	1	1	1	1	58,657	
4	Deputy Executive Director	123,000		1				(1)
5	Executive Director	129,566	1	1	1	1	129,566	
6	Executive Secretary	29,579 - 38,029	1	1	1	1	40,406	
7	Legislative Director	105,000	1		1	1	105,000	1
8	Municipal Art Planner	63,854 - 71,836	1	1	1	1	75,457	
<b>Subtotal - Administration Planning &amp; Support</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>535,814</b>	
<b>Planning</b>								
9	City Planner II	44,035 - 56,616				2	88,070	2
10	City Planner III	56,035 - 63,055	9	5	7	8	479,175	3
11	City Planner Manager	73,056 - 82,194	3	1	2	2	172,409	1
12	City Planner Supervisor	63,854 - 71,836	1	2	2	2	139,699	
<b>Subtotal - Planning</b>			<b>13</b>	<b>8</b>	<b>11</b>	<b>14</b>	<b>879,353</b>	<b>6</b>
<b>Deputy Planning Director's Office</b>								
13	City Planner III	56,035 - 63,055		2				(2)
14	City Planner Manager	73,056 - 82,194	1	1				(1)
15	City Planner Supervisor	63,854 - 71,836	2	3	1	1	74,457	(2)
16	Deputy Planning Director	79,710 - 102,481			1	1	97,611	1
17	Geographic Information Systems Specialist	55,872 - 71,836	1	1	1	1	59,868	
<b>Subtotal - Deputy Planning Director's Office</b>			<b>4</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>231,936</b>	<b>(4)</b>
<b>Development Planning &amp; Zoning</b>								
18	City Planner III	56,035 - 63,055	1	3	1	1	63,680	(2)
19	City Planner Manager	73,056 - 82,194	1	1	1	1	86,074	
20	City Planner Supervisor	63,854 - 71,836	2	2	2	2	149,114	
21	Executive Secretary	29,579 - 38,029		1				(1)
<b>Subtotal - Development Planning &amp; Zoning</b>			<b>4</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>298,868</b>	<b>(3)</b>
<b>Urban Design</b>								
22	City Planner II	44,035 - 56,616				1	44,035	1
23	City Planner III	56,035 - 63,055	1	2	1	1	56,053	(1)
24	City Planner Manager	73,056 - 82,194	1	1	1	1	85,274	
25	City Planner Supervisor	63,854 - 71,836	1	1	1	1	74,257	
<b>Subtotal - Urban Design</b>			<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>259,619</b>	
City Planner Manager formerly City Planner V City Planner Supervisor formerly City Planner IV								

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		31	33	28	32	2,205,590	(1)
	Community Development transfers						(32,034)	
	Board Fees						3,000	
Total Gross Requirements			31	33	28	32	2,176,556	(1)
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(24,266)	
Total Budget Request							2,152,290	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	31	2,127,132	33	2,149,290	28	32	2,149,290		(1)
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members		2,560		3,000			3,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		7,479							
10	Signing Bonus									
Total		31	2,137,171	33	2,152,290	28	32	2,152,290		(1)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	159		200	200	
209	Telephone & Communication	250				
210	Postal Services	255	500	500	500	
211	Transportation	13,645	9,050	11,050	11,050	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	3,600				
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	1,375	2,632	3,032	3,032	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	18,467	16,500	17,000	17,000	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,445	2,310	2,310	2,310	
256	Seminar & Training Sessions	5,653	7,000	9,000	9,000	
257	Architectural & Engineering Services					
258	Court Reporters	1,446	1,500	1,500	1,500	
259	Arbitration Fees					
260	Repair & Maintenance Charges	1,259	3,100	3,000	3,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	27,494	37,000	32,000	32,000	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	<b>Total</b>	<b>75,048</b>	<b>79,592</b>	<b>79,592</b>	<b>79,592</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,582	3,788	3,788	3,788	
305	Building & Construction	148				
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	170				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	11,003	9,060	9,060	9,060	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	8,729	25,824	15,824	15,824	
325	Printing	42	1,980	1,980	1,980	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		23,674	40,652	30,652	30,652	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	488				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	7,814		10,000	10,000	
428	Vehicles					
430	Furniture & Furnishings	7,792				
499	Other Equipment (not otherwise classified)					
Total		16,094		10,000	10,000	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Type of Service Professional Services		Fund General	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250	Professional Services	19,912	18,000	18,500	18,500	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>250</b>	<b>Professional Services</b>				
	AACS Direct	175			
	Carney and Company	6,000			Citizen Planning Institute
	Comcast	1,078	1,019	1,019	Cable
	Meyer Design		7,000	7,000	Space Plan - 13th floor OPB
	Sterling Testing Systems	500	1,000	1,000	Employee background checks
	Trustees of University of PA	10,000			Work Study Interns
	Various employees	124			Reimbursements for on-line searches
	Various vendors	590			Miscellaneous items
	To be determined		7,981	7,981	Allocation to be distributed
	<b>Subtotal - Professional Services</b>	<b>18,467</b>	<b>17,000</b>	<b>17,000</b>	
<b>258</b>	<b>Court Reporters</b>				
	Class Act Reporting. LLC	1,445			
	Strehlow and Associates		1,500	1,500	Transcriptions of special Commission meetings
	<b>Subtotal - Court Reporters</b>	<b>1,445</b>	<b>1,500</b>	<b>1,500</b>	
	<b>Total - Professional Services</b>	<b>19,912</b>	<b>18,500</b>	<b>18,500</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Grants Revenue	08

**Major Objectives**

To support the mission of the City Planning Commission by conducting detailed studies of various issues including public transportation and neighborhood revitalization.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	72,550	63,680	88,680	88,680	
b)	Fringe Benefits	24,785	23,404	32,067	32,067	
200	Purchase of Services	424,765	936,346	500,508	490,508	(10,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	318	318	318	318	
900	Advances and Misc. Payments					
	Total	522,418	1,023,748	621,573	611,573	(10,000)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>		Grant Title	Grant Number
<input checked="" type="checkbox"/>	Federal	Short Range Planning	G51043
	State	Award Period	Type of Grant
	Other Govt.	7/1/14 - 6/30/15	Categorical - Federal Transit Administration
	Local (Non-Govt.)	<b>Matching Requirements</b>	

A 25% match is required.

**Grant Objective**

To support transportation planning and programming at the city and regional level and to develop recommendations on specific issues as needed.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	63,680	63,680	63,680	63,680	
100 b)	Fringe Benefits - Total	21,763	23,404	23,304	23,304	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	1,074	1,336	1,336	1,336	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	833	953	953	953	
	Class 190 - Pension Obligation Bonds		100			
	Class 191 - Pension Contributions	4,407	5,500	5,500	5,500	
	Class 192 - FICA	3,560	2,800	2,800	2,800	
	Class 193 - Health / Medical	11,709	12,500	12,500	12,500	
	Class 194 - Group Life	36	59	59	59	
	Class 195 - Group Legal	144	156	156	156	
200	Purchase of Services	21,765	21,346	21,446	21,446	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	318	318	318	318	
900	Advances and Misc. Payments					
	Total	107,526	108,748	108,748	108,748	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	107,526	108,748	108,748	108,748	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	107,526	108,748	108,748	108,748	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1	1	1	
111	Part Time					
	Total	1	1	1	1	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Philadelphia Planning and Zoning Reform	Grant Number G51L17
<i>Federal</i>	Award Period 3/4/11 - 3/3/14	Type of Grant Categorical - William Penn Foundation
<i>State</i>	<b>Matching Requirements</b>	
<i>Other Govt.</i>		
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>		

A match of up to \$500,000 for other projects is required.

**Grant Objective**

Support of strategic elements of comprehensive planning and zoning remapping for 2011 through 2015.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	8,870		25,000	25,000	
100 b)	Fringe Benefits - Total	3,022		8,763	8,763	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	268		438	438	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	96		350	350	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	517		1,575	1,575	
	Class 192 - FICA	654		1,925	1,925	
	Class 193 - Health / Medical	1,464		4,375	4,375	
	Class 194 - Group Life	5		28	28	
	Class 195 - Group Legal	18		72	72	
200	Purchase of Services	136,000	375,000	144,062	144,062	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	147,892	375,000	177,825	177,825	

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	147,892	375,000	177,825	177,825	
	Total	147,892	375,000	177,825	177,825	

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Philadelphia 2035 District Plan and Zoning Map Revision Program	G51642
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/12 - 12/31/13	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

In kind contribution of \$67,500 and \$100,000 cash match.

**Grant Objective**

Support for strategic elements of comprehensive planning and zoning remapping.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	100,000				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	100,000				

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	100,000				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	100,000				

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title Washington Avenue Streetscape Design	Grant Number G51642
<input checked="" type="checkbox"/> Federal	Award Period 1/1/12 - 12/31/13	Type of Grant Categorical - Federal Transit Administration
<input type="checkbox"/> State	<b>Matching Requirements</b>	
<input type="checkbox"/> Other Govt.		
<input type="checkbox"/> Local (Non-Govt.)		

In kind contribution of \$25,000 and \$50,000 cash match.

**Grant Objective**

Design plan for Washington Avenue streetscape.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	75,000	75,000	75,000		(75,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	75,000	75,000	75,000		(75,000)

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	75,000	75,000	75,000		(75,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	75,000	75,000	75,000		(75,000)

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	East Kensington Streetscape and Community Development Plan	G51642
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	1/1/12 - 12/31/14	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

In kind contribution of \$8,000 and \$2,000 cash match.

**Grant Objective**

Design plan for East Kensington streetscape

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	32,000	30,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	32,000	30,000			

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	32,000	30,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	32,000	30,000			

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Frankford Creek Greenway Study	Grant Number G51L17 13L1
<i>Federal</i>	Award Period 7/1/13 - 12/31/13	Type of Grant Categorical - William Penn Foundation
<i>State</i>		
<i>Other Govt.</i>		
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

A 25% match is required.

**Grant Objective**

Feasibility study for developing a greenway along Frankford Creek from East Wingohocking Street to the Delaware River.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	60,000	60,000	60,000		(60,000)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	60,000	60,000	60,000		(60,000)

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	60,000	60,000	60,000		(60,000)
	Total	60,000	60,000	60,000		(60,000)

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Art Place	Grant Number G51L17
<i>Federal</i>	Award Period 6/1/13 - 12/31/14	Type of Grant Categorical - William Penn Foundation
<i>State</i>		
<i>Other Govt.</i>		
<b>X</b> <i>Local (Non-Govt.)</i>	<b>Matching Requirements</b>	

In kind contribution of \$30,000 and \$20,000 cash match.

**Grant Objective**

Bring Frankford art community outdoors to enrich Frankford's ongoing revitalization as envisioned in Philadelphia2035 Plan.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services		375,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			375,000			

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)		375,000			
Total			375,000			

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Lower Frankford Creek Watershed (Brownfields Area Wide Plan)	G51656
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	5/1/13 - 9/30/15	
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

None.

**Grant Objective**

Conduct a planning study of the Philadelphia area for information on brownfield assessments, cleanup and reuse possibilities.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services			200,000	200,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				200,000	200,000	

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			200,000	200,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				200,000	200,000	

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department City Planning Commission	No. 51	Division Planning Commission Operations	No. 10
Program General Management and Support	No. 991	Fund Grants Revenue	No. 08

<b>Funding Sources</b>	Grant Title	Grant Number
<input checked="" type="checkbox"/> Federal	Transportation Community Development Initiative	TBD
<input type="checkbox"/> State	Award Period	Type of Grant
<input type="checkbox"/> Other Govt.	10/1/14 - 6/30/17	Categorical - Federal Transit Administration
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>	

\$31,250 of in-kind contributions required.

**Grant Objective**

Support for local planning projects that will improve opportunities, character and quality of life, attract business and residents and enhance existing infrastructure.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services				125,000	125,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				125,000	125,000

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				125,000	125,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total				125,000	125,000

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

**Major Objectives**

To support the mission of the City Planning Commission as it relates to housing and community development.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	255,603	278,182	278,182	280,000	1,818
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	255,603	278,182	278,182	280,000	1,818

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	3	3	4	1
111	Part Time					
	Total	3	3	3	4	1

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department	No.	Division	No.
City Planning Commission	51	Planning Commission Operations	10
Program	No.	Fund	No.
General Management and Support	991	Community Development	10

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Administration Planning &amp; Support</b>								
1	Clerk I	26,042 - 27,809				1	26,042	1
2	Executive Secretary	29,580 - 38,030	1					
3	Service Representative	30,584 - 33,242		1				(1)
<b>Community Development</b>								
4	City Planner Supervisor	63,854 - 71,836	1	1				(1)
<b>Planning</b>								
5	City Planning Supervisor	63,854 - 71,836			1	1	70,844	1
<b>Deputy Planning Director's Office</b>								
7	City Planning Supervisor	63,854 - 71,836			1	1	75,939	1
<b>Development Planning &amp; Zoning</b>								
8	City Planning Supervisor	63,854 - 71,836	1	1	1	1	75,141	
Transfers from the General Fund							32,034	
City Planner Manager formerly City Planner V								
City Planner Supervisor formerly City Planner IV								
<b>Total Gross Requirements</b>			3	3	3	4	280,000	1
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction								
<b>Total Budget Request</b>							280,000	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	3	255,603	3	243,612	3	4	280,000	36,388	1
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.				34,570				(34,570)	
10	Signing Bonus Payments									
<b>Total</b>		3	255,603	3	278,182	3	4	280,000	1,818	1

CITY OF PHILADELPHIA

ORGANIZATION CHART

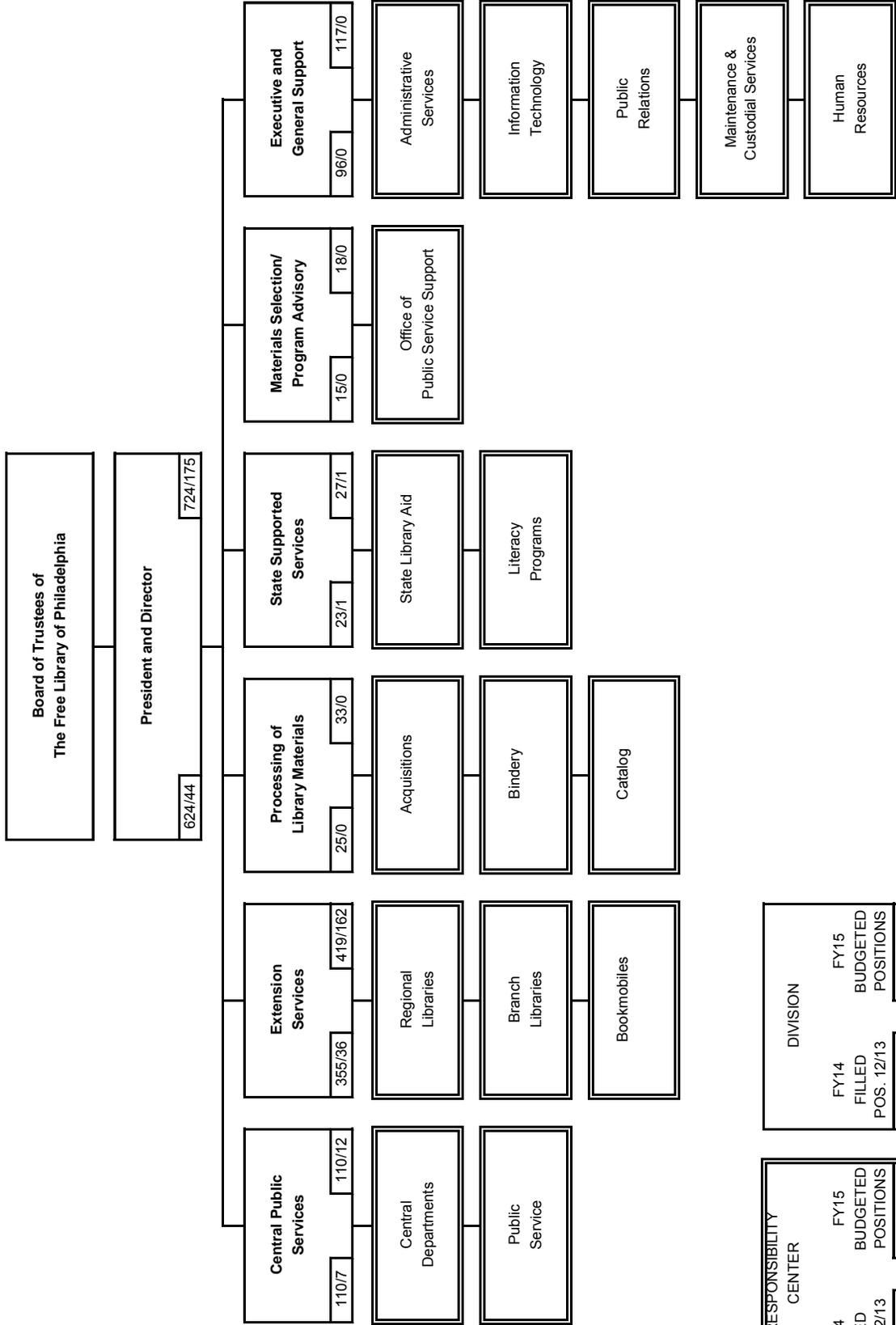
FISCAL 2015 OPERATING BUDGET

Department

Free Library of Philadelphia

No.

52



RESPONSIBILITY CENTER		DIVISION	
FY14	FY15	FY14	FY15
FILLED POS. 12/13	BUDGETED POSITIONS	FILLED POS. 12/13	BUDGETED POSITIONS
FT/PT	FT/PT	FT/PT	FT/PT

RESPONSIBILITY CENTER		DIVISION	
FY14	FY15	FY14	FY15
FILLED POS. 12/13	BUDGETED POSITIONS	FILLED POS. 12/13	BUDGETED POSITIONS
FT/PT	FT/PT	FT/PT	FT/PT



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
Free Library of Philadelphia								52
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2014 Obligation Level (8)	Increase or (Decrease) (9)
01	General Fund	100	Employee Compensation					
		a)	Personal Services	29,154,177	30,703,592	30,503,592	33,003,592	2,500,000
		b)	Fringe Benefits					
		200	Purchase of Services	2,594,842	2,752,077	2,752,077	2,752,077	
		300	Materials and Supplies	1,737,739	1,746,527	1,945,796	1,945,796	
		400	Equipment	63,896	56,132	56,863	56,863	
		500	Contributions, etc.	41,500				
		800	Payments to Other Funds					
		Total		33,592,154	35,258,328	35,258,328	37,758,328	2,500,000
08	Grants Revenue Fund	100	Employee Compensation					
		a)	Personal Services	1,419,693	1,678,285	1,536,836	1,528,249	(8,587)
		b)	Fringe Benefits	120,500	126,525	120,457	132,502	12,045
		200	Purchase of Services	3,359,804	3,435,972	3,303,757	3,544,688	240,931
		300	Materials and Supplies	3,179,911	3,093,253	2,892,528	3,150,447	257,919
		400	Equipment	141,263	84,622	156,493	167,575	11,082
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,221,171	8,418,657	8,010,071	8,523,461	513,390
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	30,573,870	32,381,877	32,040,428	34,531,841	2,491,413
		b)	Fringe Benefits	120,500	126,525	120,457	132,502	12,045
		200	Purchase of Services	5,954,646	6,188,049	6,055,834	6,296,765	240,931
		300	Materials and Supplies	4,917,650	4,839,780	4,838,324	5,096,243	257,919
		400	Equipment	205,159	140,754	213,356	224,438	11,082
		500	Contributions, etc.	41,500				
		800	Payments to Other Funds					
		Total		41,813,325	43,676,985	43,268,399	46,281,789	3,013,390

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2015 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Free Library of Philadelphia						52
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>General Fund</b>						
<b>01 - Central Public Services</b>						
Increments and Longevities adjustments	8,528					8,528
Vacancy Allowance - delay and turnover savings	(76,188)					(76,188)
Interdivisional adjustments for position changes	(64,136)					(64,136)
Changes in part-time and seasonal hours	(9,851)					(9,851)
Overtime reductions	(51,101)					(51,101)
Shift Differential reductions	48					48
Reduction in Lump Sum Payout	142,124					142,124
<b>Subtotal - Central Public Services</b>	<b>(50,576)</b>					<b>(50,576)</b>
<b>02 - Extension Services</b>						
Expanded program:						
System wide six day service	2,300,000					2,300,000
Increments and Longevities	26,880					26,880
Vacancy Allowance - delay and turnover savings	(199,573)					(199,573)
Full funding for authorized positions	568,554					568,554
One time funding reallocation	200,000					200,000
Changes in part-time and seasonal hours	(540,840)					(540,840)
Overtime reductions	(161,690)					(161,690)
Shift Differential reductions	125					125
Increase in Lump Sum Payouts	86,703					86,703
<b>Subtotal - Extension Services</b>	<b>2,280,159</b>					<b>2,280,159</b>
<b>03 - Processing of Library Materials</b>						
Expanded program:						
System wide six day service			200,000			200,000
Vacancy Allowance - delay and turnover savings	(27,210)					(27,210)
Interdivisional adjustments for position changes	29,603					29,603
Changes in part-time and seasonal hours	(7,649)					(7,649)
Overtime reductions	(6,037)					(6,037)
Shift Differential increase	12					12
Increase in Lump Sum Payouts	1,636					1,636
One time funding reallocation			(200,000)			(200,000)
<b>Subtotal - Processing of Library Materials</b>	<b>(9,645)</b>					<b>(9,645)</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department Free Library of Philadelphia	No. 52
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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<b>General Fund (con't)</b>						
<b>05 - Materials Selection/Program Advisory Services</b>						
Increments and Longevities	2,739					2,739
Vacancy Allowance - delay and turnover savings	(21,768)					(21,768)
Interdivisional adjustments for position changes	105,413					105,413
Changes in part-time and seasonal hours	(48,981)					(48,981)
Overtime increase	(1,536)					(1,536)
Shift Differential increase	50					50
Decrease in Lump Sum Payouts	(34,099)					(34,099)
<b>Subtotal - Materials Selection/Program Advisory Services</b>	<b>1,818</b>					<b>1,818</b>
<b>07 - Executive and General Support</b>						
Increments and Longevities	6,769					6,769
Vacancy Allowance - delay and turnover savings	(184,420)					(184,420)
Full funding for authorized positions	572,074					572,074
Changes in part-time and seasonal hours	(118,486)					(118,486)
Overtime changes:						
Regular overtime	(98,177)					(98,177)
Holiday overtime	135					135
Shift Differential increase	32					32
Increase in Lump Sum Payouts	100,317					100,317
<b>Subtotal - Executive and General Support</b>	<b>278,244</b>					<b>278,244</b>
<b>Total General Fund</b>	<b>2,500,000</b>					<b>2,500,000</b>
<b>Grants Revenue Funds</b>						
<b>04 - State Supported Services</b>						
Anticipated changes in available funding for grants in fiscal year 2015:						
122 - Library for the Blind and Physically Handicapped	55,432	32,228	5,844			93,504
123 - District Library Services	88,288		130,431			218,719
124 - Regional Resource Library Services	(11,675)		29,084			17,409
125 - Local Library Services	(128,587)	208,703	103,642			183,758
<b>Subtotal - State Supported Services</b>	<b>3,458</b>	<b>240,931</b>	<b>269,001</b>			<b>513,390</b>
<b>Total Grants Revenue Funds</b>	<b>3,458</b>	<b>240,931</b>	<b>269,001</b>			<b>513,390</b>
<b>Free Library of Philadelphia</b>	<b>2,503,458</b>	<b>240,931</b>	<b>269,001</b>			<b>3,013,390</b>



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Free Library of Philadelphia	No. 52
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	650	27,657,195	680	27,934,666	624	724	30,390,720	44	2,456,054
2	Part Time	44	666,160	59	767,717	44	175	1,481,326	116	713,609
3	Temporary and Seasonal		756,436		1,539,305			879,654		(659,651)
4	Fees to Board Members									
5	Regular Overtime		1,143,503		1,434,217			1,107,102		(327,115)
6	Holiday Overtime		9,191		8,637			8,772		135
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		52,221		52,516			52,571		55
9	Lump Sum Sep. Pmts.		289,164		303,370			611,696		308,326
10										
Total		694	30,573,870	739	32,040,428	668	899	34,531,841	160	2,491,413

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										

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

1	Full Time	616	26,466,515	654	26,706,132	601	697	29,167,800	43	2,461,668
2	Part Time	41	618,554	57	710,138	43	174	1,434,418	117	724,280
3	Temporary and Seasonal		707,429		1,470,020			805,530		(664,490)
4	Fees to Board Members									
5	Regular Overtime		1,097,007		1,360,679			1,042,138		(318,541)
6	Holiday Overtime		8,443		8,637			8,772		135
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		50,765		50,889			51,156		267
9	Lump Sum Sep. Pmts.		205,464		197,097			493,778		296,681
10										
Total		657	29,154,177	711	30,503,592	644	871	33,003,592	160	2,500,000

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
Total										



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Central Public services	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Maintain a strong and viable Central Library, make access to Central Library Information services and resources easy, consistent and convenient, improve public awareness of Central Library services by reaching out to a new and expanded markets, design activities and services to bring people, library materials together, and provide staff training.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,736,918	5,326,393	5,631,395	5,580,818	(50,577)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,262	1,262	1,262	1,262	
400	Equipment	888	888	1,376	1,376	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		5,739,068	5,328,543	5,634,033	5,583,456	(50,577)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	116	110	110	110	
111	Part Time	5	12	7	12	
Total		121	122	117	122	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Central Public Services	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<b>Division Chief</b>							
1	Administrative Librarian I	57,269 - 73,632	1	2	1	2	132,526	
2	Administrative Librarian II	65,524 - 84,249	1	1	1	1	85,474	
3	Clerk III	32,832 - 35,826	1	1	1	1	37,767	
	<b>Subtotal - Division Chief</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>255,767</b>	
	<b>Central Departments</b>							
4	Administrative Librarian I	57,269 - 73,632	3	1	2	1	71,996	
5	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,861	
6	Librarian I	39,492 - 44,430	2	3	4	3	118,476	
7	Librarian II	43,304 - 51,961	34	31	30	31	1,495,402	
8	Library Assistant I	27,277 - 29,274	26	23	24	23	673,934	
9	Library Assistant II	30,583 - 33,243	18	17	18	17	559,016	
10	Library Assistant III	34,387 - 37,561	2	3	2	3	111,059	
11	Library Coordinator	46,312 - 59,538	3	2	3	2	105,847	
12	Library Supervisor I	46,312 - 59,538	13	13	12	13	794,283	
13	Library Supervisor II	52,196 - 67,098	9	10	9	10	679,873	
	<b>Subtotal - Central Departments</b>		<b>111</b>	<b>104</b>	<b>105</b>	<b>104</b>	<b>4,641,747</b>	
	<b>Director of Public Service</b>							
14	Administrative Specialist Supervisor	45,136 - 46,125	1		1	1	58,857	1
15	Volunteer Services Assistant	35,879 - 46,125	1	1	1	1	35,879	
16	Volunteer Services Director	44,035 - 56,617		1				(1)
	<b>Subtotal - Volunteer Services</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>94,736</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Central Public Services	No. 01
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		116	110	110	110	4,992,250	
	Total Part Time		5	12	7	12	197,987	
	Temporary and Seasonal appointments						28,360	
	Overtime							
	Regular Overtime						245,360	
	Holiday							
	Shift Differential						6,830	
	Lump Sum Separation Payments						177,691	
Total Gross Requirements			121	122	117	122	5,648,478	
Plus: Earned Increment							7,393	
Plus: Longevity							1,135	
Less: Vacancy Allowance							(76,188)	
Total Budget Request							5,580,818	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	116	5,268,831	110	5,056,386	110	110	4,924,590	(131,796)	
2	Part Time	5	159,917	12	183,595	7	12	197,987	14,392	
3	Temporary and Seasonal		25,315		52,604			28,360	(24,244)	
4	Fees to Board Members									
5	Regular Overtime		239,013		296,461			245,360	(51,101)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		6,765		6,782			6,830	48	
9	Lump Sum Sep. Pmts.		37,077		35,567			177,691	142,124	
10										
Total		121	5,736,918	122	5,631,395	117	122	5,580,818	(50,577)	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Central Public Services	01
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	326	326	326	326	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	936	936	936	936	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		1,262	1,262	1,262	1,262	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	888	888	1,376	1,376	
499	Other Equipment (not otherwise classified)					
<b>Total</b>		888	888	1,376	1,376	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Maintain a strong and viable regional and branch library system, make access to library services easy, consistent and convenient, improve public awareness of library services by reaching out to new and expanded markets, design activities and services to bring people and library materials together, and provide staff training.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	15,941,863	17,239,515	16,736,490	18,946,650	2,210,160
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	6,099	6,086	6,086	6,086	
400	Equipment	6,993	2,618	3,935	3,935	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,954,955	17,248,219	16,746,511	18,956,671	2,210,160

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	357	376	355	419	43
111	Part Time	36	44	36	162	118
	Total	393	420	391	581	161

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Free Library of Philadelphia			52	Extension Services			02	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Division Chief</b>								
1	Administrative Librarian II	62,673 - 80,582	1	1	1	1	85,674	
2	Administrative Trainee I	30,454 - 39,163	1	1	1	1	38,738	
3	Library Assistant I	27,277 - 29,274	1	1	1	1	30,299	
4	Library Coordinator	46,312 - 59,538	2	2	2	2	121,326	
	<b>Subtotal - Division Chief</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>276,037</b>	
<b>Branches</b>								
5	Librarian I	39,492 - 44,430	4					
6	Librarian II	43,304 - 51,961	44	52	52	60	2,805,556	8
7	Library Assistant I	27,277 - 29,274	77	76	73	88	2,468,547	12
8	Library Assistant II	30,583 - 33,243	31	32	27	37	1,183,948	5
9	Library Assistant III	34,387 - 37,561	14	17	17	20	743,353	3
10	Library Coordinator	46,312 - 59,538	3	1				(1)
11	Library Supervisor I	46,312 - 59,538	49	47	47	54	3,187,577	7
12	Municipal Guard	31,494 - 34,273	50	48	45	56	1,871,141	8
	<b>Subtotal - Branches</b>		<b>272</b>	<b>273</b>	<b>261</b>	<b>315</b>	<b>12,260,122</b>	<b>42</b>
<b>Regional Libraries</b>								
13	Administrative Librarian I	55,872 - 71,836	2	5	4	5	294,107	
14	Custodial Worker I	28,334 - 30,635	3	3	3	3	87,050	
15	Departmental Aide	25,152 - 26,794	1	1	1	1	28,617	
16	Librarian I	39,492 - 44,430		7	6	7	277,694	
17	Librarian II	43,304 - 51,961	14	16	15	16	778,119	
18	Library Assistant I	27,277 - 29,274	18	19	19	19	560,988	
19	Library Assistant II	30,583 - 33,243	8	10	10	10	328,085	
20	Library Assistant III	34,387 - 37,561	2	6	4	6	224,918	
21	Library Coordinator	46,312 - 59,538	3	3	3	4	187,089	1
22	Library Supervisor I	46,312 - 59,538	10	8	8	8	493,461	
23	Municipal Guard	31,494 - 34,273	7	10	4	10	328,937	
24	Municipal Guard Supervisor	34,387 - 37,561	7	6	7	6	266,460	
25	Regional Librarian	52,193 - 67,098	3	2	3	2	156,903	
26	Secretary	30,584 - 33,242	1	1	1	1	34,067	
27	Word Processing Specialist	30,584 - 33,242	1	1	1	1	34,067	
	<b>Subtotal - Regional Libraries</b>		<b>80</b>	<b>98</b>	<b>89</b>	<b>99</b>	<b>4,080,562</b>	<b>1</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Extension Services	No. 02
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		357	376	355	419	16,616,721	43
	Total Part Time		36	44	36	162	1,236,431	118
	Temporary and Seasonal appointments						651,360	
	Overtime							
	Regular Overtime						416,740	
	Holiday						1,032	
	Shift Differential						30,960	
	Lump Sum Separation Payments						166,099	
Total Gross Requirements			393	420	391	581	19,119,343	161
Plus: Earned Increment							25,564	
Plus: Longevity							1,316	
Minus: Turnover Reduction							(199,573)	
Total Budget Request							18,946,650	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	357	14,365,052	376	14,403,764	355	419	16,444,028	2,040,264	43
2	Part Time	36	458,637	44	526,543	36	162	1,236,431	709,888	118
3	Temporary and Seasonal		537,297		1,116,490			651,360	(465,130)	
4	Fees to Board Members									
5	Regular Overtime		466,342		578,430			416,740	(161,690)	
6	Holiday Overtime		1,009		1,032			1,032		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		30,760		30,835			30,960	125	
9	Lump Sum Sep. Pmts.		82,766		79,396			166,099	86,703	
10										
Total		393	15,941,863	420	16,736,490	391	581	18,946,650	2,210,160	161

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Extension Services	02
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	3,125	3,125	3,125	3,125	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	906	906	906	906	
320	Office Materials & Supplies	1,053	1,175	1,175	1,175	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,015	880	880	880	
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		6,099	6,086	6,086	6,086	

**Schedule 400 - Equipment**

403	Bakeshop, Dining Room & Kitchen		1,617	1,960	1,960	
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	784	784			
420	Office Equipment					
423	Plumbing, AC & Space Heating	4,375				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals			1,975		(1,975)
428	Vehicles					
430	Furniture & Furnishings	217	217		1,975	1,975
499	Other Equipment (not otherwise classified)	1,617				
Total		6,993	2,618	3,935	3,935	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Maintain basic operations of the Processing Division (Acquisitions, Cataloging and Collection Care). Make library materials available in a variety of formats on a timely basis. Devise methods for direct delivery of library materials to library agencies, by passing central receiving and providing easy access to library holdings through an automated on-line catalog with effective cross reference capabilities.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,185,476	1,249,333	1,220,381	1,210,735	(9,646)
b)	Fringe Benefits					
200	Purchase of Services					
300	Materials and Supplies	1,532,290	1,509,071	1,724,468	1,724,468	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	2,717,766	2,758,404	2,944,849	2,935,203	(9,646)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	35	25	33	(2)
111	Part Time		1			(1)
	Total	29	36	25	33	(3)

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Processing of Library Materials	No. 03
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	<b>Division Chief</b>							
	Library Assistant II	30,583 - 33,243	1	1	1	1	34,267	
	<b>Subtotal - Division Chief</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>34,267</b>	
	<b>Acquisitions</b>							
2	Administrative Librarian I	55,872 - 71,836	1	1		1	57,269	
3	Laborer	27,778 - 30035	1	1	1	1	31,861	
4	Librarian II	43,304 - 51,961	1	1				(1)
5	Library Assistant I	27,277 - 29,274	7	10	6	9	261,292	(1)
6	Library Assistant II	30,583 - 33,243	3	3	3	3	101,923	
7	Library Assistant III	34,387 - 37,561	1	2	1	2	38,386	
8	Library Supervisor I	46,312 - 59,538	1	1	1	1	62,251	
	<b>Subtotal - Acquisitions</b>		<b>15</b>	<b>19</b>	<b>12</b>	<b>17</b>	<b>552,982</b>	<b>(2)</b>
	<b>Bindery</b>							
9	Library Collection Conservation Technician	34,597 - 37,846	3	3	3	3	120,896	
	<b>Subtotal - Bindery</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>120,896</b>	
	<b>Catalog</b>							
10	Librarian I	39,492 - 44,430		1		1	40,717	
11	Librarian II	43,304 - 51,961	2	2	2	2	96,090	
12	Library Assistant II	30,583 - 33,243	1	1	1	1	34,467	
13	Library Cataloging Technician	29,580 - 38,030	5	5	4	5	184,282	
14	Library Supervisor I	46,312 - 59,538	2	3	2	3	124,302	
	<b>Subtotal - Catalog</b>		<b>10</b>	<b>12</b>	<b>9</b>	<b>12</b>	<b>479,858</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Processing of Library Materials	No. 03
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		29	35	25	33	1,188,003	(2)
	Total Part Time			1				(1)
	Temporary and Seasonal appointments						10,130	
	Overtime							
	Regular Overtime						30,420	
	Holiday							
	Shift Differential						240	
	Lump Sum Separation Payments						9,152	
Total Gross Requirements			29	36	25	33	1,237,945	(3)
Plus: Earned Increment								
Plus: Longevity								
Minus: Turnover Reduction							(27,210)	
Total Budget Request							1,210,735	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	29	1,139,466	35	1,158,401	25	33	1,160,793	2,392	(2)
2	Part Time			1						(1)
3	Temporary and Seasonal		8,556		17,779			10,130	(7,649)	
4	Fees to Board Members									
5	Regular Overtime		29,392		36,457			30,420	(6,037)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		227		228			240	12	
9	Lump Sum Sep. Pmts.		7,835		7,516			9,152	1,636	
10										
Total		29	1,185,476	36	1,220,381	25	33	1,210,735	(9,646)	(3)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	3,500	3,500	3,500	3,500	
305	Building & Construction					
306	Library Materials	1,490,437	1,466,913	1,666,913	1,666,913	
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household	3,600	3,600	3,600	3,600	
320	Office Materials & Supplies	32,058	32,058	47,480	47,480	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	545	850	850	850	
325	Printing	2,150	2,150	2,125	2,125	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		1,532,290	1,509,071	1,724,468	1,724,468	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Processing of Library Materials	03
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

306	<b>Library Materials</b> Purchase of books, CDs, videos and magazines for circulation		1,490,437	1,666,913	1,666,913	
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<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

**Major Objectives**

The Free Library of Philadelphia receives funding from the Commonwealth of Pennsylvania to:

- Provide library materials and services to the blind and physically handicapped
- Provide all library and services for in-depth research in specific areas of study statewide
- Improve existing services and materials

All services and materials are provided in accordance with state standards.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,419,693	1,678,285	1,536,836	1,528,249	(8,587)
b)	Fringe Benefits	120,500	126,525	120,457	132,502	12,045
200	Purchase of Services	3,359,804	3,435,972	3,303,757	3,544,688	240,931
300	Materials and Supplies	3,179,911	3,093,253	2,892,528	3,150,447	257,919
400	Equipment	141,263	84,622	156,493	167,575	11,082
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,221,171	8,418,657	8,010,071	8,523,461	513,390

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	34	26	23	27	1
111	Part Time	3	2	1	1	(1)
	Total	37	28	24	28	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Library for the Blind and Physically Handicapped	Grant Number G52122	Index Code
<input type="checkbox"/> Federal	Award Period 7/1/14 - 6/30/15	Type of Grant Categorical - PA Dept. of Education	
<input checked="" type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

None.

**Grant Objective**

To provide the blind and physically handicapped with the materials needed in sufficient supply. To circulate approximately 800,000 items to 14,000 clients.

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	585,543	652,255	621,195	664,582	43,387
100 b)	Fringe Benefits - Total	120,500	126,525	120,457	132,502	12,045
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	5,279	8,035	7,652	8,417	765
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,750	4,423	4,212	4,633	421
	Class 190 - Pension Obligation Bonds	9,010	11,115	10,586	11,644	1,058
	Class 191 - Pension Contributions	55,005	39,003	37,145	40,860	3,715
	Class 192 - FICA	4,572	12,109	11,532	12,686	1,154
	Class 193 - Health / Medical	43,505	50,530	48,082	52,889	4,807
	Class 194 - Group Life	823	492	468	515	47
	Class 195 - Group Legal	556	818	780	858	78
200	Purchase of Services	333,984	443,172	322,283	354,511	32,228
300	Materials and Supplies	68,010	7,599	54,192	59,611	5,419
400	Equipment		4,463	4,250	4,675	425
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,108,037	1,234,014	1,122,377	1,215,881	93,504

**Summary by Funding Source**

Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal					
200	State	1,108,037	1,234,014	1,122,377	1,215,881	93,504
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,108,037	1,234,014	1,122,377	1,215,881	93,504

**Summary of Positions**

Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
101	Full Time	11	11	11	11	
111	Part Time	1				
	Total	12	11	11	11	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title District Library Services	Grant Number G52123	Index Code
<input type="checkbox"/> Federal	Award Period 7/1/14 - 6/30/15	Type of Grant Categorical - PA Dept. of Education	
<input checked="" type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

None.

**Grant Objective**

Funding to supplement the city's role as a district library center through the provision of staff, books and other library materials.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	165,582	246,322	175,277	263,565	88,288
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	1,022,501	989,461	928,292	1,058,723	130,431
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,188,083	1,235,783	1,103,569	1,322,288	218,719

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,188,083	1,235,783	1,103,569	1,322,288	218,719
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,188,083	1,235,783	1,103,569	1,322,288	218,719

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	3	4	1	4	
111	Part Time					
	Total	3	4	1	4	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Regional Resource Library Services	Grant Number G52124	Index Code
<input type="checkbox"/> Federal	Award Period 7/1/14 - 6/30/15	Type of Grant Categorical - PA Dept. of Education	
<input checked="" type="checkbox"/> State	<b>Matching Requirements</b>		
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

None.

**Grant Objective**

Funding for resources for researchers and scholars statewide.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	18,122	51,170	46,518	34,843	(11,675)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services					
300	Materials and Supplies	598,946	595,083	581,689	610,773	29,084
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	617,068	646,253	628,207	645,616	17,409

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	617,068	646,253	628,207	645,616	17,409
300	Other Governments					
400	Local (Non-Governmental)					
	Total	617,068	646,253	628,207	645,616	17,409

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) Col. 6 less Col. 4 (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	1	1		1	
111	Part Time					
	Total	1	1		1	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department Free Library of Philadelphia	No. 52	Division State Supported Services	No. 04
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund Grants Revenue	No. 08

<i>Funding Sources</i>	Grant Title Local Library Services	Grant Number G52125	Index Code
<input type="checkbox"/> Federal	Award Period 7/1/14 - 6/30/15	Type of Grant Categorical - PA Dept. of Education	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	<b>Matching Requirements</b>		

None.

**Grant Objective**

Supplemental funding for the operation of the library system.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	650,446	728,538	693,846	565,259	(128,587)
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	3,025,820	2,992,800	2,981,474	3,190,177	208,703
300	Materials and Supplies	1,490,454	1,501,110	1,328,355	1,421,340	92,985
400	Equipment	141,263	80,159	152,243	162,900	10,657
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,307,983	5,302,607	5,155,918	5,339,676	183,758

**Summary by Funding Source**

Code	Category	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,307,983	5,302,607	5,155,918	5,339,676	183,758
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,307,983	5,302,607	5,155,918	5,339,676	183,758

**Summary of Positions**

Code	Category	Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Pos.	Incr. Run Dec-13	Fiscal 2015 Budgeted Pos.	Inc. / (Dec.) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	19	10	11	11	1
111	Part Time	2	2	1	1	(1)
	Total	21	12	12	12	



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Maintain a program of collection development and maintenance for all agencies and provide necessary staff training, provide accurate up-to-date information and popular materials in a variety of formats, provide educational support materials for learning at all levels, develop and enhance preschool programs to include children, parents and other care givers.

Design outreach and public program activities for all agencies to bring people and books together.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	996,315	1,049,911	1,051,067	1,052,886	1,819
b)	Fringe Benefits					
200	Purchase of Services	99				
300	Materials and Supplies	17,313	17,027	16,539	16,539	
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,013,727	1,066,938	1,067,606	1,069,425	1,819

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	13	18	15	18	
111	Part Time					
	Total	13	18	15	18	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Materials Selection and Program Advisory Services	No. 05
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
	<b>Division Chief</b>							
1	Administrative Librarian I	55,872 - 71,836	1	1		1	57,269	
2	Administrative Librarian II	62,673 - 80,582	1	1	1	1	85,274	
3	Librarian I	39,492 - 44,430	2	1	1			(1)
4	Librarian II	43,305 - 51,960			3	3	140,420	3
5	Library Assistant II	30,583 - 33,243		1				(1)
6	Library Assistant III	34,387 - 37,561		1		1	38,586	
7	Library Coordinator	46,312 - 59,538	4	4	4	4	238,748	
8	Library Supervisor II	52,196 - 67,098		1				(1)
	<b>Subtotal - Division Chief</b>		<b>8</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>560,297</b>	
	<b>Office of Public Service Support</b>							
9	Administrative Librarian I	55,872 - 71,836	1	2	1	2	132,126	
10	Administrative Librarian II	62,673 - 80,582	1	1		1	65,524	
11	Equipment Operator I	31,495 - 34,273		1	1	1	35,898	
12	Library Coordinator	46,312 - 59,538	1	2	2	2	113,087	
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	54,247	
14	Library Supervisor II	52,196 - 67,098						
15	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,067	
	<b>Subtotal - Office of Public Service Support</b>		<b>5</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>434,949</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Materials Selection and Program Advisory Services	No. 05
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		13	18	15	18	995,246	
	Total Part Time						30,360	
	Temporary and Seasonal appointments						9,120	
	Overtime						225	
	Regular Overtime						36,964	
	Holiday							
	Shift Differential							
	Lump Sum Separation Payments							
Total Gross Requirements			13	18	15	18	1,071,915	
Plus: Earned Increment							2,567	
Plus: Longevity							172	
Minus: Turnover Reduction							(21,768)	
Total Budget Request							1,052,886	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	13	875,287	18	889,832	15	18	976,217	86,385	
2	Part Time									
3	Temporary and Seasonal		38,182		79,341			30,360	(48,981)	
4	Fees to Board Members									
5	Regular Overtime		8,591		10,656			9,120	(1,536)	
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		175		175			225	50	
9	Lump Sum Sep. Pmts.		74,080		71,063			36,964	(34,099)	
10										
Total		13	996,315	18	1,051,067	15	18	1,052,886	1,819	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	99				
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	99				

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Materials Selection and Program Advisory Services	05
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials	7,774				
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	1,780	1,780	1,780	1,780	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		488			
325	Printing	2,143	9,143	9,143	9,143	
326	Recreational & Educational	5,616	5,616	5,616	5,616	
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		<b>17,313</b>	<b>17,027</b>	<b>16,539</b>	<b>16,539</b>	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
<b>Total</b>						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

**Major Objectives**

Assure a strong financial base for the library, continue the restructuring of the organization to meet mission objectives, maintain Library facilities which are safe, inviting and well equipped.

Operate and continue to enhance the automated on-line system for collection control and access, strengthen capability to reach out to new and expanded markets, provide the staff development and training essential to the delivery of quality library services.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,293,605	5,838,440	5,864,259	6,212,503	348,244
b)	Fringe Benefits					
200	Purchase of Services	2,594,743	2,752,077	2,752,077	2,752,077	
300	Materials and Supplies	180,775	213,081	197,441	197,441	
400	Equipment	56,015	52,626	51,552	51,552	
500	Contributions, Indemnities and Taxes	41,500				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	8,166,638	8,856,224	8,865,329	9,213,573	348,244

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	101	115	96	117	2
111	Part Time					
	Total	101	115	96	117	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division			No.	
Free Library of Philadelphia			52	Executive and General Support			07	
Program			No.	Fund			No.	
Cultural and Recreation - Libraries and Museums			663	General			01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Director's Office</b>								
1	Administrative Specialist I	34,560 - 44,429		1				(1)
2	Administrative Specialist II	45,136 - 58,032	1		1	1	52,602	1
3	Chief of Staff	90,000				1	90,000	1
4	Deputy Director	125,500	1	1	1	1	125,500	
5	Deputy Director of Programs and Partnerships	125,500				1	125,500	1
6	Free Library Operations Director	72,987 - 93,842		2				(2)
7	President and Director	197,313	1	1	1	1	197,313	
	<b>Subtotal - Director's Office</b>		<b>3</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>590,915</b>	
<b>Information Technology</b>								
8	Administrative Assistant	34,560 - 44,430	1	1	1	1	45,454	
9	Administrative Librarian I	57,269 - 73,632			1	1	74,457	1
10	Clerk Typist II	28,334 - 30,635	1	1	1	1	31,461	
11	Departmental Computer Information Systems Mgr.	71,207 - 91,553	1	1	1	1	94,867	
12	Deputy Director of Digital Strategies and IT	125,000				1	125,000	1
13	Library Supervisor I	46,312 - 59,538	1	1	1	1	62,851	
14	Local Area Network Administrator	52,193 - 67,098	6	7	6	6	406,007	(1)
15	Network Administrator	61,399 - 78,938	2		2	2	159,926	2
16	Network Support Administrator	59,901 - 77,013		2				(2)
17	Programmer Analyst III	49,053 - 62,950	2	2	2	2	128,160	
18	Web Developer	49,054 - 63,055	1	4	1	4	199,712	
19	Web Editor	44,035 - 56,617	1	1	1	1	44,035	
20	Web Development Supervisor	57,269 - 73,632	1		1	1	70,162	1
21	Web User Interface Designer	44,035 - 56,617	1	1	1	1	45,796	
	<b>Subtotal - Information Technology</b>		<b>18</b>	<b>21</b>	<b>19</b>	<b>23</b>	<b>1,487,888</b>	<b>2</b>
<b>Public Relations</b>								
22	Administrative Librarian I	57,269 - 73,632	1	1	1	1	64,679	
23	Library Arts and Graphics Administrator	59,900 - 77,012	1	1	1	1	70,000	
24	Library Coordinator	46,312 - 59,538	1					
25	Library Graphics Design Specialist	41,079 - 45,278		1	1	1	45,903	
26	Printing Press Operator II	35,289 - 38,603	2	2	2	2	76,086	
27	Sign Fabricator	36,186 - 39,687		1				(1)
28	Word Processing Specialist	30,584 - 33,243	1	1	1	1	34,467	
	<b>Subtotal - Public Relations</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>291,135</b>	<b>(1)</b>
<b>Administrative Services</b>								
29	Administrative Services Director III	71,207 - 91,553	1					
30	Deputy Director	112,750		1				(1)
	<b>Subtotal - Administrative Services</b>		<b>1</b>	<b>1</b>				<b>(1)</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Accounting Department</b>								
31	Account Clerk	31,494 - 34,273	1	2	1	1	31,495	(1)
32	Administrative Officer	44,034 - 56,617	1	1	1	1	59,457	
33	Accounting Supervisor	46,315 - 59,538	1	1	1	1	62,051	
34	Budget Officer II	59,538 - 71,836	1		1			
35	Clerk III	33,489 - 36,542	1		1	1	36,556	1
36	Fiscal Officer	63,926 - 82,194		1		1	63,926	
	<b>Subtotal - Accounting Department</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>253,485</b>	
<b>Building Department</b>								
37	Staff Engineer II	61,467 - 79,033	1	1	1	1	85,674	
38	Buildings Maintenance Superintendent II	46,313 - 59,538	1	1	1	1	62,651	
39	Secretary	30,584 - 33,243	1	1	1	1	34,167	
	<b>Subtotal - Building Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>182,492</b>	
<b>Central Security</b>								
40	Municipal Guard	31,494 - 34,273	7	10	6	10	368,361	
41	Municipal Guard Supervisor	34,387 - 37,561	3	4	3	4	147,172	
42	Library Security Services Manager	38,656 - 49,703	1	1		1	52,171	
	<b>Subtotal - Central Security</b>		<b>11</b>	<b>15</b>	<b>9</b>	<b>15</b>	<b>567,704</b>	
<b>Access and Literacy Services</b>								
43	Clerk III	33,489 - 36,542		1		1	33,489	
	<b>Subtotal - Access and Literacy Services</b>			<b>1</b>		<b>1</b>	<b>33,489</b>	
<b>Custodial Services</b>								
44	Custodial Operations Manager	46,313 - 59,538	1	1	1	1	62,251	
45	Custodial Work Crew Chief	33,489 - 36,543	2	3	1	3	107,412	
46	Custodial Worker I	28,334 - 30,635	7	4	9	4	108,361	
47	Custodial Worker II	29,490 - 32,001		2		2	58,980	
48	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	30,584	
	<b>Subtotal - Custodial Services</b>		<b>11</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>367,588</b>	
<b>Electrical Shop</b>								
49	Electrical Group Leader	41,079 - 45,279	1	1	1	1	41,079	
50	Electrician I	35,288 - 38,603	1	1	1	1	35,288	
51	Electrician II	36,991 - 40,594		1		1	35,991	
	<b>Subtotal - Electrical Shop</b>		<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>112,358</b>	
<b>Landscaping</b>								
52	Grounds Maintenance Worker I	29,490 - 32,001	1	1	1	1	30,331	
	<b>Subtotal - Landscaping</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>30,331</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Purchasing</b>								
53	Administrative Officer	45,136 - 58,032				1	45,136	1
54	Departmental Procurement Specialist	37,189 - 47,818	1	1	1			(1)
55	Financial Technician	31,339 - 40,291	1	1	1	1	41,316	
	<b>Subtotal - Purchasing</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>86,452</b>	
<b>Carpentry Services</b>								
56	Building Maintenance Group Leader	41,079 - 45,279	1	1	1	1	46,303	
57	Carpenter I	35,289 - 38,603	3	4	2	4	150,602	
	<b>Subtotal - Carpentry Services</b>		<b>4</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>196,905</b>	
<b>Maintenance Shop</b>								
58	Building Maintenance Group Leader	42,321 - 46,676	1	1	1	1	46,303	
59	Building Maintenance Mechanic	36,186 - 39,657	4	6	3	6	238,973	
60	HVAC Mechanic II	38,913 - 42,810	1	1	1	1	43,835	
61	Locksmith	35,289 - 38,603	1	1	1	1	39,428	
62	Machinery & Equipment Mechanic	36,991 - 40,594	1	1	1	1	42,019	
63	Painter I	30,584 - 33,243	1	1	1	1	39,428	
64	Painter II	36,186 - 39,657	1	1	1	1	40,482	
65	Plumbing & Heating Maintenance Worker	36,991 - 40,594	1	1		1	36,991	
	<b>Subtotal - Maintenance Shop</b>		<b>11</b>	<b>13</b>	<b>9</b>	<b>13</b>	<b>527,459</b>	
<b>Shipping and Supply Department</b>								
66	Clerk III	33,489 - 36,542	1	1		1	33,489	
67	Equipment Operator I	31,495 - 34,273	3	3	3	3	103,117	
68	Library Assistant I	27,277 - 29,274			1	1	30,299	1
69	Semiskilled Laborer	30,584 - 33,241	1	1	1	1	34,067	
70	Stores Supervisor	35,289 - 38,603	1	1	1	1	38,508	
71	Tractor Trailer Operator	35,477 - 38,879		1		1	36,186	
	<b>Subtotal - Shipping and Supply Department</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>275,666</b>	<b>1</b>
<b>Human Resources</b>								
72	Administrative Services Supervisor	34,560 - 44,430	2	1	2	1	45,200	
73	Clerical Supervisor II	35,288 - 38,603	1	1	1	1	37,209	
74	Departmental Human Resources Manager III	65,424 - 84,249	1	1	1	1	85,674	
75	Human Resources Associate III	49,054 - 63,055	1	1	1	1	49,054	
76	Human Resources Professional	32,122 - 58,032	1	1	1	1	59,357	
77	Library Coordinator	46,312 - 59,538			1	1	60,163	1
	<b>Subtotal - Human Resources</b>		<b>6</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>336,657</b>	<b>1</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>Payroll Department</b>								
78	Administrative Services Supervisor	34,560 - 44,430		1	1			(1)
79	Clerk III	33,489 - 36,542	1	1	1	1	37,167	
80	Departmental Payroll Clerk	31,495 - 34,273	3	3	2	3	134,535	
81	Departmental Payroll Supervisor II	36,186 - 39,657	1			1	39,097	1
82	Equipment Operator I	31,495 - 34,273	1					
	<b>Subtotal - Payroll Department</b>		<b>6</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>210,799</b>	
<b>Mayor's Commission on Literacy</b>								
83	Adult Literacy Information & Referrals Specialist	41,000	1	1	1	1	41,000	
84	Adult Literacy Marketing & Communications Director	61,500	1	1	1	1	61,500	
85	Assistant Director of Adult Literacy Programs	50,000	1	1	1	1	50,000	
86	Assistant Director of Adult Literacy Communications	41,000	1	1	1	1	41,000	
87	Director of Adult Literacy Programs	95,000	1	1	1	1	95,000	
	<b>Subtotal - Mayor's Commission on Literacy</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>288,500</b>	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Free Library of Philadelphia	No. 52	Division Executive and General Support	No. 07
Program Cultural and Recreation - Libraries and Museums	No. 663	Fund General	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
	Total Full Time		101	115	96	117	5,839,823	2
	Total Part Time						85,320	
	Temporary and Seasonal appointments							
	Overtime							
	Regular Overtime						340,498	
	Holiday						7,740	
	Shift Differential						12,901	
	Lump Sum Separation Payments						103,872	
Total Gross Requirements			101	115	96	117	6,390,154	2
Plus: Earned Increment							6,464	
Plus: Longevity							305	
Minus: Turnover Reduction							(184,420)	
Total Budget Request							6,212,503	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	101	4,817,879	115	5,197,749	96	117	5,662,172	464,423	2
2	Part Time									
3	Temporary and Seasonal		98,079		203,806			85,320	(118,486)	
4	Fees to Board Members									
5	Regular Overtime		353,669		438,675			340,498	(98,177)	
6	Holiday Overtime		7,434		7,605			7,740	135	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		12,838		12,869			12,901	32	
9	Lump Sum Sep. Pmts.		3,706		3,555			103,872	100,317	
10										
Total		101	5,293,605	115	5,864,259	96	117	6,212,503	348,244	2

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering	31,197	31,197	19,142	19,142	
202	Janitorial Services			29,999	29,999	
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	951,224	1,104,012	1,104,012	1,104,012	
210	Postal Services	43,000				
211	Transportation	19,137	5,709	2,882	2,882	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	647	382			
216	Commercial off the Shelf Software Licenses	7,869	8,637	80,987	80,987	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	16,568	16,567	24,944	24,944	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	637,120	686,962	618,138	618,138	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,175	355	355	355	
256	Seminar & Training Sessions	3,491	1,137	2,708	2,708	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	455,167	444,685	683,531	683,531	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	121,865	121,864	165,384	165,384	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems	282,560	310,575			
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	23,723	19,995	19,995	19,995	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	2,594,743	2,752,077	2,752,077	2,752,077	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreation - Libraries and Museums	663	General	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical	2,716	2,716			
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction	13,280	19,875	16,578	16,578	
306	Library Materials	10,002	152			
307	Chemicals & Gases	6,120	6,120			
308	Dry Goods, Notions & Wearing Apparel	7,330	8,327	10,765	10,765	
309	Cordage & Fibers	946				
310	Electrical & Communication	3,394	9,427	16,014	16,014	
311	General Equipment & Machinery					
312	Fire Fighting & Safety			499	499	
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,860	6,860	4,067	4,067	
317	Hospital & Laboratory	2,820	2,760	2,971	2,971	
318	Janitorial, Laundry & Household	56,191	62,945	61,939	61,939	
320	Office Materials & Supplies	36,985	42,109	37,026	37,026	
322	Small Power Tools & Hand Tools	1,531	1,530	3,825	3,825	
323	Plumbing, AC & Space Heating		932	1,107	1,107	
324	Precision, Photographic & Artists	25,100	26,537	22,912	22,912	
325	Printing	7,490	22,781	19,738	19,738	
326	Recreational & Educational	10	10			
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		180,775	213,081	197,441	197,441	

**Schedule 400 - Equipment**

401	Agricultural and Botanical			1,329	1,329	
410	Electrical, Lighting & Communications	2,000	2,000			
411	General Equipment & Machinery	4,275	4,275			
412	Fire Fighting & Emergency					
418	Janitorial and Laundry	1,980				
420	Office Equipment	5,160	5,854	2,097		(2,097)
423	Plumbing, AC & Space Heating	6,053	5,723	508		(508)
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	33,653	33,054	24,538	27,143	2,605
428	Vehicles					
430	Furniture & Furnishings	2,399	1,720	23,080	23,080	
499	Other Equipment (not otherwise classified)	495				
Total		56,015	52,626	51,552	51,552	



CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department Free Library of Philadelphia		No. 52	Division Executive and General Support		No. 07	
Type of Service Professional Services			Fund General		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	637,120	686,962	618,138	618,138	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
<b>250</b>	<b>Professional Services</b>					
	<b>Literacy Services</b>					
	Community Learning Center	30,000	50,000	50,000	Literacy Services	
	Community Women's Education Project	30,000			Literacy Services	
	Congreso De Latinos Unidos, Inc.	30,000	50,000	50,000	Literacy Services	
	District 1199C		50,000	50,000	Literacy Services	
	Drexel University		31,940	31,940	Literacy Services	
	Indochinese-American Council	30,000			Literacy Services	
	Lutheran Children & Family Services	30,000			Literacy Services	
	New World Association	30,000			Literacy Services	
	Osiris Group, Inc.	60,000	75,000	75,000	Literacy Services	
	Pathways PA	30,000			Literacy Services	
	Peopleshare	289,120	300,000	300,000	Literacy Services	
	Programs Employing People	30,000			Literacy Services	
	To Be Determined		41,571	41,571	Literacy Services	
	<b>Subtotal - Literacy Services</b>	<b>589,120</b>	<b>598,511</b>	<b>598,511</b>		
	<b>General Support</b>					
	US Security Services	35,006	16,336	16,336	Contract guard services for branches libraries	
	Greenscape Landscape Contractor Inc.		1,205	1,205	Landscape Services	
	M & M Lawn Care Inc.		2,086	2,086	Landscape Services	
	Other Various	12,994			Miscellaneous Services	
	<b>Subtotal - General Support</b>	<b>48,000</b>	<b>19,627</b>	<b>19,627</b>		
	<b>Total - Professional Services</b>	<b>637,120</b>	<b>618,138</b>	<b>618,138</b>		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
Free Library of Philadelphia	52	Executive and General Support	07
Program	No.	Fund	No.
Cultural and Recreational - Libraries and Museums	663	General	01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

<b>209</b>	<b>Telephone and Communications</b>					
	Internet access charges		95,122	1,104,012	1,104,012	
<b>260</b>	<b>Repair and Maintenance Charges</b>					
	Building Maintenance		88,200	88,200	88,200	
	Elevator Maintenance		29,790	60,390	60,390	
	Checkpoint System Maintenance		46,096	29,775	29,775	
	HVAC Maintenance		199,980	407,165	407,165	
	Microfilm Printer Maintenance		29,449	22,643	22,643	
	Security Alarm Maintenance		16,030	15,050	15,050	
	Various Vendors		45,622	60,308	60,308	
	<b>Total - Repair and Maintenance Charges</b>		<b>455,167</b>	<b>683,531</b>	<b>683,531</b>	
<b>266</b>	<b>Maint. &amp; Sup. - Comp. Hardware &amp; Software</b>					
	Public access workstations		121,865	165,384	165,384	
<b>282</b>	<b>Lease/Purchase - Computer Systems</b>					
	Public access workstations		282,560			



CITY OF PHILADELPHIA

FISCAL 2015 OPERATING BUDGET

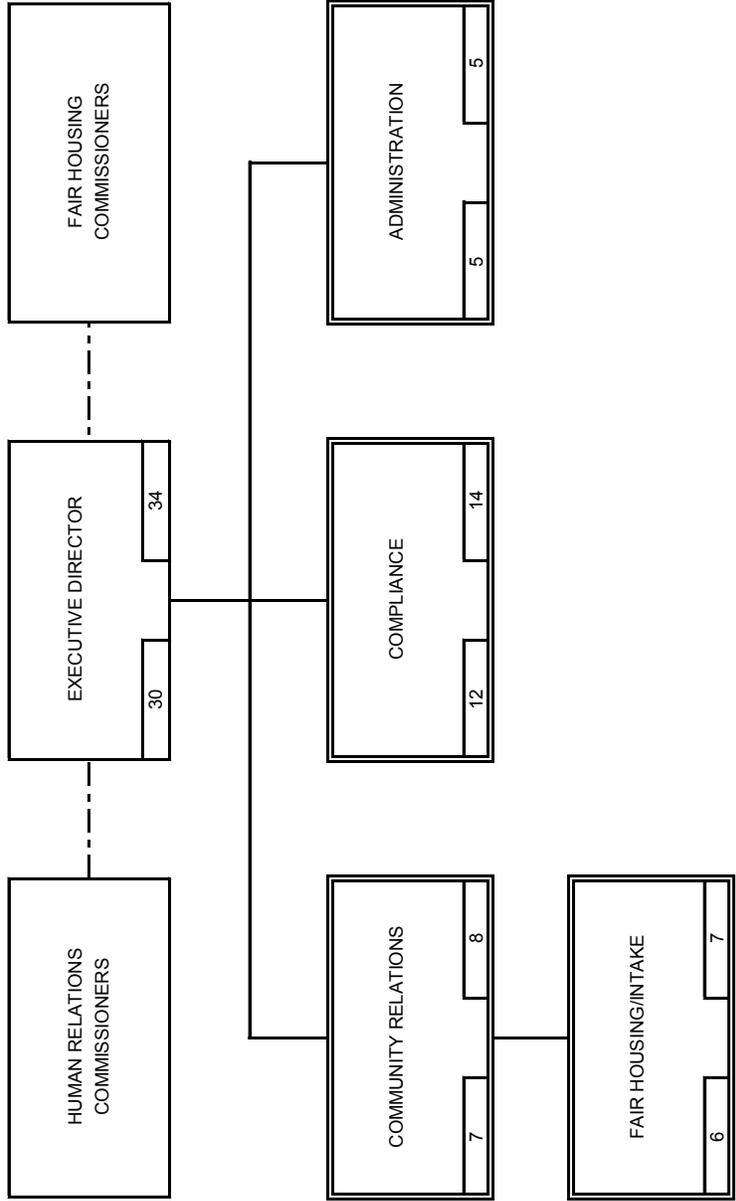
ORGANIZATION CHART

Department

COMMISSION ON HUMAN RELATIONS

No.

54



RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
COMMISSION ON HUMAN RELATIONS								54
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	1,649,350	1,966,059	1,966,059	1,966,059	
		b)	Fringe Benefits					
		200	Purchase of Services	27,081	34,657	34,657	34,657	
		300	Materials and Supplies	11,332	12,731	12,731	12,731	
		400	Equipment	335	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,688,098	2,013,747	2,013,747	2,013,747	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,649,350	1,966,059	1,966,059	1,966,059	
		b)	Fringe Benefits					
		200	Purchase of Services	27,081	34,657	34,657	34,657	
		300	Materials and Supplies	11,332	12,731	12,731	12,731	
		400	Equipment	335	300	300	300	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,688,098	2,013,747	2,013,747	2,013,747	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GENERAL	No. 01

**Major Objectives**

- 1 Enforce Chapter 9-1100 of the City Code, prohibiting discrimination in employment, housing, public accommodations and the delivery of City Services.
- 2 Enforce Chapter 9-800 of the Philadelphia Code, address unfair rental practices and landlord-tenant practices and landlord disputes when a property has been cited by L & I for code violations.
- 3 Educate the public about its rights and obligations under the law.
- 4 Work Collaboratively with local, state and federal law enforcement agencies to deal with issues in the aftermath of violence and terrorism.
- 5 Reach out to all communities, especially disadvantaged and immigrant, regarding their rights under the law.
- 6 Address all matters of intergroup conflict with the City of Philadelphia.
- 7 Provide resolution services to groups and individuals in conflict.
- 8 Train public employees, teachers, prosecutors and others in successfully dealing with complexities inherent in servicing a culturally, racially and ethnical diverse population.
- 9 Respond to incidents of intergroup tension, civil order and hate crimes.
- 10 Assist disadvantages groups in acquiring access to political and social equality.
- 11 Provide staffing services to the Commission on Human Relations and the Fair Housing Commission.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,649,350	1,966,059	1,966,059	1,966,059	
b)	Fringe Benefits					
200	Purchase of Services	27,081	34,657	34,657	34,657	
300	Materials and Supplies	11,332	12,731	12,731	12,731	
400	Equipment	335	300	300	300	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,688,098	2,013,747	2,013,747	2,013,747	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	29	34	30	34	
111	Part Time					
	Total	29	34	30	34	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division				No.
COMMISSION ON HUMAN RELATIONS			54	HUMAN RELATIONS				05
Program			No.	Fund				No.
GENERAL WELFARE - SOCIAL SERVICES			771	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<u>ADMINISTRATION</u>								
1	Administrative Officer	45136 - 58032	1	1	2	1	51,439	
2	Clerical Supervisor 2	35288 - 38603	1	1	1	1	39,628	
3	Executive Director	95940	1	1	1	1	95,940	
4	Executive Secretary	30320 - 38981	1	1	1	1	39,806	
5	Communications Director	65000		1		1	65,000	
	TOTAL - ADMINISTRATION		4	5	5	5	291,813	
<u>COMMUNITY RELATIONS</u>								
6	Human Relations Assistant Director	65524 - 84249	1	1	1	1	85,274	
7	Human Relations Representative 1	34650 - 44429	1			1	40,000	1
8	Human Relations Representative 2	44035 - 56617	4	5	5	5	259,984	
9	Human Relations Supervisor	57269 - 73632	1	1	1	1	70,436	
	TOTAL - COMMUNITY RELATIONS		7	7	7	8	455,694	1
<u>COMPLIANCE</u>								
10	Administrative Specialist 2 Non-Confidential	44035 - 56617	1	1	1			(1)
11	Management Trainee	32122 - 41298				1	41,298	1
12	Clerk Typist 2	28335 - 30636	1	1	1	1	28,335	
13	Human Relations Deputy Director Compliance	69998 - 89994	1	1	1	1	90,098	
14	Human Relations Representative 1	34560 - 44429	1	2		4	173,287	2
15	Human Relations Representative 2	44035 - 56617	5	7	7	4	219,618	(3)
16	Human Relations Supervisor	57269 - 73632	2	2	2	2	150,514	
17	Law Clerk	60000		1				(1)
18	Principal Assistant	65000				1	65,000	1
	TOTAL - COMPLIANCE		11	15	12	14	768,150	(1)
<u>FAIR HOUSING / INTAKE</u>								
19	Clerk Typist 1	26042 - 27809	2		1	1	26,042	1
20	Clerk Typist 2	28335 - 30636		2		1	28,335	(1)
21	Human Relations Intake Coordinator	31339 - 40291	2	2	2	2	62,678	
22	Human Relations Representative 2	44035 - 56617	2	2	2	2	104,421	
23	Human Relations Supervisor	57269 - 73632	1	1	1	1	74,657	
	TOTAL - FAIR HOUSING / INTAKE		7	7	6	7	296,133	
DEPARTMENTAL TOTAL			29	34	30	34	1,811,790	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Staffing Requirements		29	34	30	34	1,811,790	
2	Board Member Fees						50,000	
3	Lump Sum Payments						97,839	
Total Gross Requirements			29	34	30	34	1,959,629	
Plus: Earned Increment							6,143	
Plus: Longevity							287	
Less: Vacancy Allowance								
Total Budget Request							1,966,059	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	29	1,591,917	34	1,845,499	30	34	1,818,220	(27,279)	
2	Part Time									
3	Temporary and Seasonal		22,213							
4	Fees to Board Members		35,115		50,000			50,000		
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		106		70,560			97,839	27,279	
10	Signing Bonus Payments									
Total		29	1,649,350	34	1,966,059	30	34	1,966,059		

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services	1,163	1,500	1,500	750	(750)
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				1,820	1,820
210	Postal Services	21	50	50	50	
211	Transportation	1,975	4,000	4,000	2,930	(1,070)
212	Return of Fugitives					
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	155	500	500	500	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	3,322	3,500	3,500	3,500	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	1,597	1,000	1,000	1,000	
256	Seminar & Training Sessions	750	5,107	5,107	5,107	
257	Architectural & Engineering Services					
258	Court Reporters	14,464	14,000	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	3,634	5,000	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					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	27,081	34,657	34,657	34,657	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department COMMISSION ON HUMAN RELATIONS	No. 54	Division HUMAN RELATIONS	No. 05
Program GENERAL WELFARE - SOCIAL SERVICES	No. 771	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 300 - Materials & Supplies***

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,115	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication	294				
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	109				
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,401	10,731	10,731	10,731	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,028				
325	Printing	385	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		11,332	12,731	12,731	12,731	

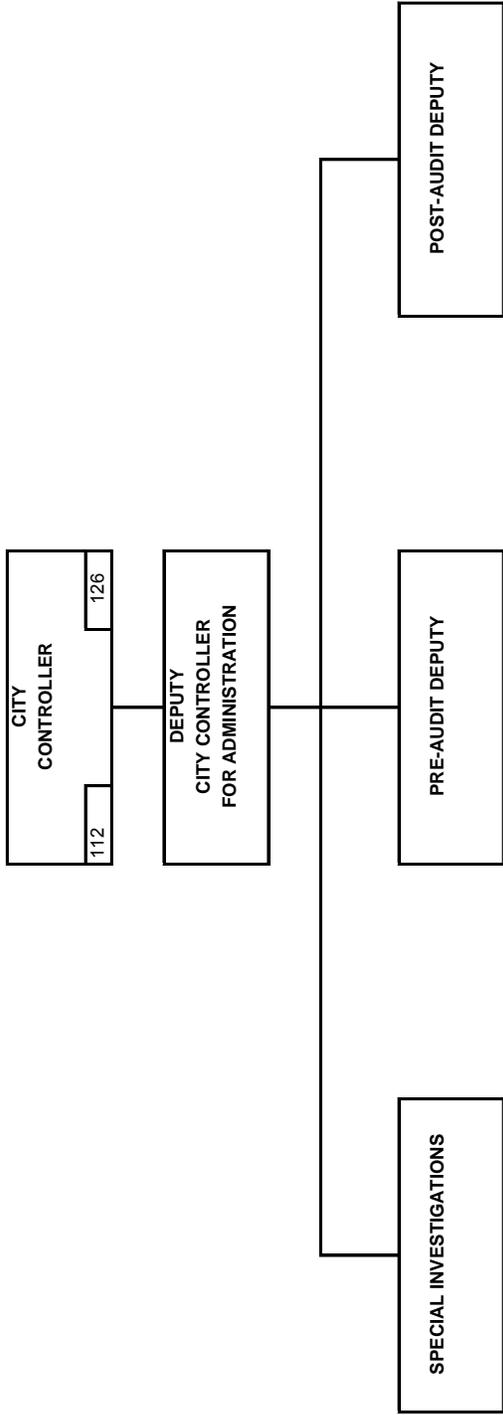
***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	335	300	300	300	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total		335	300	300	300	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department COMMISSION ON HUMAN RELATIONS		No. 54	Division HUMAN RELATIONS		No. 05	
Type of Service GENERAL WELFARE - SOCIAL SERVICES			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	17,786	17,500	17,500	17,500	
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Various	3,322	3,500	3,500	Interpreter Services	
258	Class Act Reporting Services	14,464	14,000	14,000	Court Reporting Services for the Fair Housing Commission Hearings and Human Relations Commission Public Hearings.	
	Total Class 250's	17,786	17,500	17,500		

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**  
**ORGANIZATION CHART**

Department  
**AUDITING**  
 No. 61



DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
CONTROLLER - AUDITING								61
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	6,475,510	7,173,947	7,173,947	7,173,947	
		b)	Fringe Benefits					
		200	Purchase of Services	490,200	497,450	497,450	497,450	
		300	Materials and Supplies	17,950	15,000	15,000	15,000	
		400	Equipment	5,750	10,000	10,000	10,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	6,989,410	7,696,397	7,696,397	7,696,397	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	194,423	169,999	169,999	169,999	
		300	Materials and Supplies	19,904	50,000	50,000	50,000	
		400	Equipment	29,701	30,000	30,000	30,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	244,028	249,999	249,999	249,999	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation	6,475,510	7,173,947	7,173,947	7,173,947	
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services	684,623	667,449	667,449	667,449	
		300	Materials and Supplies	37,854	65,000	65,000	65,000	
		400	Equipment	35,451	40,000	40,000	40,000	
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	7,233,438	7,946,396	7,946,396	7,946,396	



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991		

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,475,510	7,173,947	7,173,947	7,173,947	
b)	Fringe Benefits					
200	Purchase of Services	684,623	667,449	667,449	667,449	
300	Materials and Supplies	37,854	65,000	65,000	65,000	
400	Equipment	35,451	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		7,233,438	7,946,396	7,946,396	7,946,396	

<b>Summary by Fund</b>						
Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
010	General	6,989,410	7,696,397	7,696,397	7,696,397	
080	Grants Revenue	244,028	249,999	249,999	249,999	
Total		7,233,438	7,946,396	7,946,396	7,946,396	

<b>Summary of Full Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	113	124	112	126	2
Total Full Time		113	124	112	126	2

<b>Summary of Part Time Positions by Fund</b>						
Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	1	2		2	
Total Part Time		1	2		2	



<b>CITY OF PHILADELPHIA</b>	<b>DIVISION SUMMARY</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	

Department	No.	Division	No.
CONTROLLER	61	AUDITING	61
Program	No.	Fund	No.
GENERAL MANAGEMENT & SUPPORT	991	GENERAL	01

**Major Objectives**

- 1 Approval of disbursement requisitions by issuing orders for the payment of money out of the city treasury and review of contracts.
- 2 Produce MidYear Financial Report, Five Year Plan Audits.
- 3 Audits of financial affairs of Office, Departments, Boards and Commissions and other agencies as well as the School District's federally funded activities, Authorities and Non-Profit Corporations, City's Comprehensive Annual Financial Report and Single Audit
- 4 Issuance of reports of all audits.
- 5 Investigations of alleged residency violations, worker's injury fraud and abuse, City employees misconduct and conflicting employment, irregularities involving City Departments and contract lists.
- 6 Investigate taxpayer complaints.
- 7 Obtain an unqualified Peer Review and Opinion.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	6,475,510	7,173,947	7,173,947	7,173,947	
b)	Fringe Benefits					
200	Purchase of Services	490,200	497,450	497,450	497,450	
300	Materials and Supplies	17,950	15,000	15,000	15,000	
400	Equipment	5,750	10,000	10,000	10,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		6,989,410	7,696,397	7,696,397	7,696,397	

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	113	124	112	126	2
111	Part Time	1	2		2	
Total		114	126	112	128	2

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**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.			
CITY CONTROLLER		61	AUDITING & GENERAL SUPPORT		61			
Program		No.	Fund		No.			
GENERAL MANAGEMENT & SUPPORT		01	GENERAL		01			
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>POST AUDIT - AUDITING</b>								
1	Audit Director	76,243 - 98,021	6	5	6	5	496,030	
2	Audit Manager	65,524 - 84,249	8	7	8	7	560,840	
3	Audit Supervisor	57,269 - 73,632	7	10	7	10	684,139	
4	Auditor Trainee	36,817 - 41,420	4	8	5	8	294,536	
5	Auditor I	39,492 - 44,429	4	6	4	5	202,397	(1)
6	Auditor II	44,035 - 56,617	28	31	28	32	1,507,363	1
7	Clerk 3	33,489 - 36,542	1	1	1	1	37,967	
8	Deputy City Controller	123,281	1	1	1	1	123,281	
9	Executive Secretary	30,320 - 38,981	1	1	1	1	40,206	
	<b>Sub Total</b>		60	70	61	70	3,946,759	
<b>POST AUDIT - DATA PROCESSING</b>								
10	Information Systems Auditor	46,313 - 59,538	3	3	3	3	182,089	
11	Information Systems Auditor Supervisor	61,399 - 78,938	1	1	1	1	80,363	
12	ClerkTypist II	28,335 - 30,636	1	1	1	1	28,335	
	<b>Sub Total</b>		5	5	5	5	290,787	
<b>PRE - AUDIT</b>								
13	Account Clerk	31,495 - 34,273	2	2	2	2	62,990	
14	Administrative Officer	45,136 - 58,032		1		1	48,358	
15	Administrative Srvs Supvr/Assistant	35,424 - 45,540	1	1	1	1	46,365	
16	Assistant to City Controller	40,555 - 95,243	3	2	3	2	135,798	
17	Auditor II	44,035 - 56,617	1	1	2	2	101,477	1
18	Clerical Supervisor	35,288 - 38,603	1	1	1	1	39,828	
19	Clerk 3	33,489 - 36,542	6	6	5	5	183,391	(1)
20	Deputy City Controller	113,479	1	1	1	1	113,479	
	<b>Sub Total</b>		15	15	15	15	731,686	
<b>PRE-AUDIT TECHNICAL UNIT</b>								
21	Assistant to City Controller	47,548		1		1	47,548	
22	Auditor II	44,035 - 56,617	2	2	2	2	115,484	
23	Construction Projects Technician 3	41,079 - 45,278	1	1	1	1	46,752	
24	Construction Projects Technician 2	46,752 - 51,702		1		1	44,694	
25	Contract s Audit Supervisor	57,269 - 73,632	1	1	1	1	66,275	
26	Contract Compliance Officer	77,616	1	1	1	1	77,616	
27	Staff Engineer 2	79,565 - 84,249	1	1	1	1	85,074	
	<b>Sub Total</b>		6	8	6	8	483,443	
<b>RECORDS RETENTION</b>								
28	Administrative Assistant	45,283	1	1	1	1	45,283	
29	Assistant to City Controller	24,960 - 50,278	2	2	2	2	75,238	
	<b>Sub Total</b>		3	3	3	3	120,521	
	<b>Page Sub Total</b>		89	101	90	101	5,573,196	

CITY OF PHILADELPHIA				SCHEDULE 100				
FISCAL 2015 OPERATING BUDGET				LIST OF POSITIONS				
Department			No.	Division			No.	
CITY CONTROLLER			61	AUDITING & GENERAL SUPPORT			61	
Program			No.	Fund			No.	
GENERAL MANAGEMENT & SUPPORT			01	GENERAL			01	
Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Increase (Decrease) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Sub total carried forward from previous page		89	101	90	101	5,573,196	
	<b><u>FRAUD/SPECIAL INVESTIGATIONS</u></b>							
29	Assistant to City Controller	30,000				1	30,000	1
30	Community Affairs Assistant	35,000	1	1	1	1	35,000	
31	Director, Fraud Unit	93,000	1	1	1	1	93,000	
32	Deputy Director of Community Affairs	50,000	1	1	1	1	50,000	
33	Deputy Director of Special Investigations	76,544	1	1	1			(1)
34	Director, Community Affairs	87,518				1	87,518	1
35	Disability Investigator	39,256 - 56,386	5	6	5	6	269,016	
36	Fraud Examiner	48,177	1	1	1	2	108,177	1
	Sub Total		10	11	10	13	672,711	2
	<b><u>ADMINISTRATION</u></b>							
37	Administrative Assistant	43,428	2	1	1	1	43,428	
38	Administrative Services Director	61,399 - 78,938	1	1	1	1	80,363	
39	Assistant to City Controller	42,399 - 50,000	3	2	2	2	92,399	
40	City Controller	128,992	1	1	1	1	128,992	
41	Clerk III	33,489 - 36,542	1	1	1	1	35,134	
42	Contract Clerk	38,917 - 42,810	1	1	1	1	39,938	
43	Departmental Human Resources Manager	50,280-64,631	1	1	1	1	66,056	
44	Director of Communications	75,291	1	1	1	1	75,291	
45	Executive Assistant	64,866	1	1	1	1	64,866	
47	First Deputy City Controller	132,040	1	1	1	1	132,040	
	Sub Total		13	11	11	11	758,507	
	<b><u>FINANCIAL &amp; BUDGETARY ANALYSIS</u></b>							
48	Director of Financial Policy & Analysis	95,000	1	1	1	1	95,000	
	Sub Total		1	1	1	1	95,000	
	<b>TOTAL</b>		<b>113</b>	<b>124</b>	<b>112</b>	<b>126</b>	<b>7,099,414</b>	<b>2</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department CONTROLLER		No. 61	Division AUDITING & GENERAL SUPPORT				No. 61	
Program GENERAL MANAGEMENT & SUPPORT		No. 991	Fund GENERAL				No. 01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Full Time		113	124	112	126	7,099,414	2
2	Permanent Part Time		1	2		2	24,960	
3	Temporary and Seasonal						25,000	
4	Lump Sum Payments						50,518	
5	Credential Based Bonuses						36,000	
6	Overtime						50,000	
<b>Total Gross Requirements</b>			<b>114</b>	<b>126</b>	<b>112</b>	<b>128</b>	<b>7,285,892</b>	<b>2</b>
Plus: Earned Increment							16,288	
Plus: Longevity							710	
Less: Vacancy Allowance							(128,943)	
<b>Total Budget Request</b>							<b>7,173,947</b>	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	113	6,374,996	124	7,013,483	112	126	7,023,469	9,986	2
2	Part Time	1	6,504	2	12,000		2	24,960	12,960	
3	Temporary and Seasonal		25,860		25,000			25,000		
4	Fees to Board Members									
5	Regular Overtime		58,829		50,000			50,000		
6	Holiday Overtime		4,360							
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		4,961		73,464			50,518	(22,946)	
10	Signing Bonus Payments									
<b>Total</b>		<b>114</b>	<b>6,475,510</b>	<b>126</b>	<b>7,173,947</b>	<b>112</b>	<b>128</b>	<b>7,173,947</b>		<b>2</b>

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CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2015 OPERATING BUDGET			PURCHASE OF SERVICES			
Department		No.	Division		No.	
CONTROLLER		61	AUDITING		61	
Program		No.	Fund		No.	
GENERAL MANAGEMENT & SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	80				
210	Postal Services	295	500	500	500	
211	Transportation	4,052	1,600	1,600	1,600	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges	3,192	206	206	206	
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining		1,050	1,050	1,050	
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	186,141	136,000	136,000	136,000	
251	Professional Svcs. - Information Technology	8,000	10,094	10,094	10,094	
252	Accounting & Auditing Services	227,926	295,000	295,000	295,000	
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	8,242	7,000	7,000	7,000	
256	Seminar & Training Sessions	36,074	33,000	33,000	33,000	
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	840				
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software	15,358	13,000	13,000	13,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		490,200	497,450	497,450	497,450	

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<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 300 - 400</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>

Department CONTROLLER	No. 61	Division AUDITING	No. 61
Program GENERAL MANAGEMENT & SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	7,017				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	8,513	15,000	15,000	15,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing	2,420				
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		17,950	15,000	15,000	15,000	

**Schedule 400 - Equipment**

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment		10,000	10,000	10,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
425	Printing & Binding	1,521				
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings	4,229				
499	Other Equipment (not otherwise classified)					
Total		5,750	10,000	10,000	10,000	

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department <b>CONTROLLER</b>	No. <b>61</b>	Division <b>AUDITING</b>	No. <b>61</b>
Type of Service <b>PROFESSIONAL SERVICES</b>		Fund <b>GENERAL</b>	No. <b>01</b>

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	422,067	441,094	441,094	441,094	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Ceisler/TBD	30,000	30,000	30,000	Media Consultant to the Controller
250	Sterling Testing	1,983	2,000	2,000	Employment Background Checks
250	O'Donnell Associates/TBD	18,180	40,000	40,000	Consultant to the Controller
250	LHV Financial Advisors/TBD	33,125	50,000	50,000	Financial Advisor to the Controller
250	Robert Strauss/TBD	27,422			Sales Ratio Analysis
250	Charles Swanson/TBD				Economic Consultant
250	U.S. Facilities	12,121			Professional Building Services
250	HLT Advisory Inc./TBD	26,250			Casino Proposal Assessment
250	Quality Communications/TBD	1,000	1,000		Develop and Evaluate Audit Examination
250	eConsult Solutions Inc./TBD		15,000		Analysis Anchor Procurement
250	The Mercedien, P.C./TBD	24,360			
250	TBD			14,000	
251	TBD		10,094	10,094	Data Processing Services
	UAO Enterprises/TBD	8,000			Redesign & Implement Automated Recommendation Tracking System (ARTS)
252	Albert Scaperotto/TBD	12,980	19,250	22,000	Quality Control Review
252	Clifton Larson Allen/TBD	29,000			Computer Control Review
252	Fesnak & Associates/TBD	21,600	27,200	26,000	Consulting Services
252	Mitchell Titus, LLP/TBD			25,000	Peer Review Audit
252	WithumSmith & Brown/TBD	10,552	109,784	150,000	City Single Audit
252	Eisner Amper/TBD	29,975			Follow-up Camera Surveillance Audit
252	Holmes & Co./TBD	30,000			City Vehicle Use Audit
252	WithumSmith & Brown/TBD	27,927			City Election Process Audit
252	Clifton Larson Allen/TBD	38,445			I.T. General Control Review
252	David Lopez/TBD	12,878			Compliance Audit
252	Miligan & Co./TBD				Philadelphia Art Audit
252	Schectman, Marks, Devor/TBD	10,769			Bank Items Return Audit
252	TBD	15,500	136,766	72,000	
		422,067	441,094	441,094	

71-53N

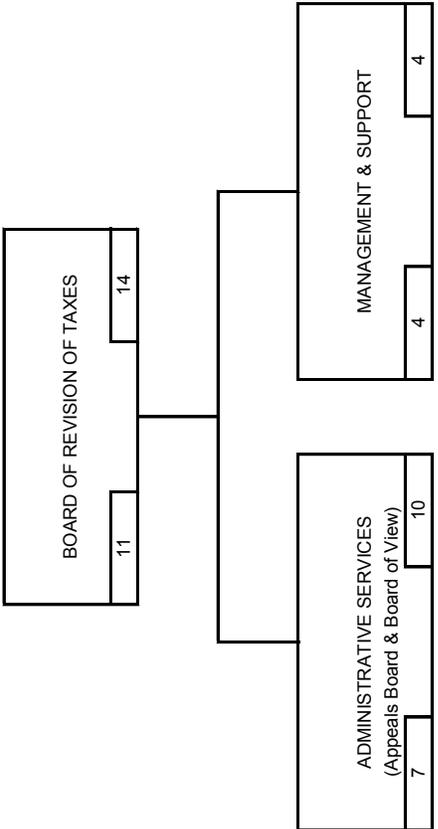


**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
BOARD OF REVISION OF TAXES	63



RESPONSIBILITY CENTER	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS

DIVISION	
FY14	FY15
FILLED	BUDGETED
POS. 12/13	POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
BOARD OF REVISION OF TAXES								63
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	1,021,653	874,660	1,181,660	796,660	(385,000)
		b)	Fringe Benefits					
		200	Purchase of Services	20,167	110,200	110,200	20,200	(90,000)
		300	Materials and Supplies	7,275	48,727	48,727	8,727	(40,000)
		400	Equipment	6,974	17,000	17,000	7,000	(10,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,056,069	1,050,587	1,357,587	832,587	(525,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	1,021,653	874,660	1,181,660	796,660	(385,000)
		b)	Fringe Benefits					
		200	Purchase of Services	20,167	110,200	110,200	20,200	(90,000)
		300	Materials and Supplies	7,275	48,727	48,727	8,727	(40,000)
		400	Equipment	6,974	17,000	17,000	7,000	(10,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		1,056,069	1,050,587	1,357,587	832,587	(525,000)

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department BOARD OF REVISION OF TAXES	No. 63
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
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Decrease in Anticipated Appeal Volume	(78,000)	(90,000)	(50,000)			(218,000)
Backpay related to BRT lawsuit over Salaries	(307,000)					(307,000)
	(385,000)	(90,000)	(50,000)			(525,000)

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**DIVISION SUMMARY**

Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

**Major Objectives**

THE MAIN OBJECTIVE OF THE BOARD OF REVISION OF TAXES IS TO HEAR AND DECIDE REAL ESTATE MARKET VALUE APPEALS FILED BY THE CITIZENS OF PHILADELPHIA. THE BOARD IS CHARGED WITH MAKING FAIR AND EQUITABLE DECISIONS BASED ON RELEVANT FACTS. THE BOARD SHALL DISPOSE OF ALL APPEALS AS PROMPTLY AS POSSIBLE.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,021,653	874,660	1,181,660	796,660	(385,000)
b)	Fringe Benefits					
200	Purchase of Services	20,167	110,200	110,200	20,200	(90,000)
300	Materials and Supplies	7,275	48,727	48,727	8,727	(40,000)
400	Equipment	6,974	17,000	17,000	7,000	(10,000)
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,056,069	1,050,587	1,357,587	832,587	(525,000)

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	9	9	11	14	5
111	Part Time					
	Total	9	9	11	14	5

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Line No.	Title	Salary Range (in dollars)	Fiscal 2013 Actual Pos. @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Annual Salary July 1, 2014	Inc. (Dec.) (Col. 7 less Col. 5)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>ADMINISTRATIVE SERVICES</b>								
1	BOARD OF APPEALS - CHAIRMAN	50,000 - 75,000	1	1	1	1	70,000	
2	BOARD OF APPEALS - MEMBERS	40,000 - 70,000	1		2	5	350,000	5
3	BOARD OF APPEALS - SECRETARY	45,000 - 72,500	1	1	1	1	70,000	
4	BOARD OF VIEW	50,000	3	3	3	3	150,000	
<b>MANAGEMENT &amp; SUPPORT</b>								
5	CLERICAL SUPERVISOR II	35,288 - 38,603			1	1	38,108	1
6	CLERK III	33,489 - 36,542	1	1				(1)
7	CLERK II	28,335 - 30,636		1	1	1	28,335	
8	CLERK I	26,042 - 27,809	1	1	1	1	26,430	
9	EXECUTIVE DIRECTOR	85,000 - 95,000	1	1	1	1	89,175	
10	EXPENSE TRANSFER (EXECUTIVE SECRETARY)						57,269	
11	TEMPORARY AND SEASONAL						26,880	
<b>Total Gross Requirements</b>			9	9	11	14	906,197	5
Plus: Earned Increment								
Plus: Longevity								
Less: Vacancy Allowance							(109,537)	
<b>Total Budget Request</b>							796,660	

**Summary of Personal Services**

Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions @ 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Full Time	9	480,716	9	481,460	11	14	769,780	288,320	5
2	Part Time									
3	Temporary and Seasonal				78,000			26,880	(51,120)	
4	Fees to Board Members		15,300		200,000				(200,000)	
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Lump Sum Sep. Pmts.		525,637		422,200				(422,200)	
10	Signing Bonus Payments									
<b>Total</b>		9	1,021,653	9	1,181,660	11	14	796,660	(385,000)	5

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
BOARD OF REVISION OF TAXES	63	TAX ASSESSMENT CONTROL	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL FUND	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	302				
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters	7,089	102,160	102,160	11,860	(90,300)
259	Arbitration Fees					
260	Repair & Maintenance Charges	6,716	3,000	3,000	3,300	300
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces	6,060	5,040	5,040	5,040	
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		20,167	110,200	110,200	20,200	(90,000)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2015 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT			
Department		No.	Division		No.	
BOARD OF REVISION OF TAXES		63	TAX ASSESSMENT CONTROL		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,395	1,000	1,000	1,000	
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	3,640	43,000	43,000	5,727	(37,273)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	556	1,000	1,000	1,000	
325	Printing	1,685	1,000	1,000	1,000	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		2,727	2,727		(2,727)
Total		7,275	48,727	48,727	8,727	(40,000)
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	3,439	7,500	7,500	5,000	(2,500)
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	981	2,000	2,000	1,000	(1,000)
428	Vehicles					
430	Furniture & Furnishings	2,554	7,500	7,500	1,000	(6,500)
499	Other Equipment (not otherwise classified)					
Total		6,974	17,000	17,000	7,000	(10,000)

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department BOARD OF REVISION OF TAXES		No. 63	Division TAX ASSESSMENT CONTROL		No. 01	
Type of Service MANAGEMENT AND SUPPORT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	7,089	102,160	102,160	11,860	(90,300)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
258	CLASS ACT REPORTING '13 STREHLOW & ASSOCIATES '14, TBD'15	7,089	102,160	11,860	COURT REPORTING COMPANY FOR ALL HEARINGS1	



**CITY OF PHILADELPHIA**

**ORGANIZATION CHART**

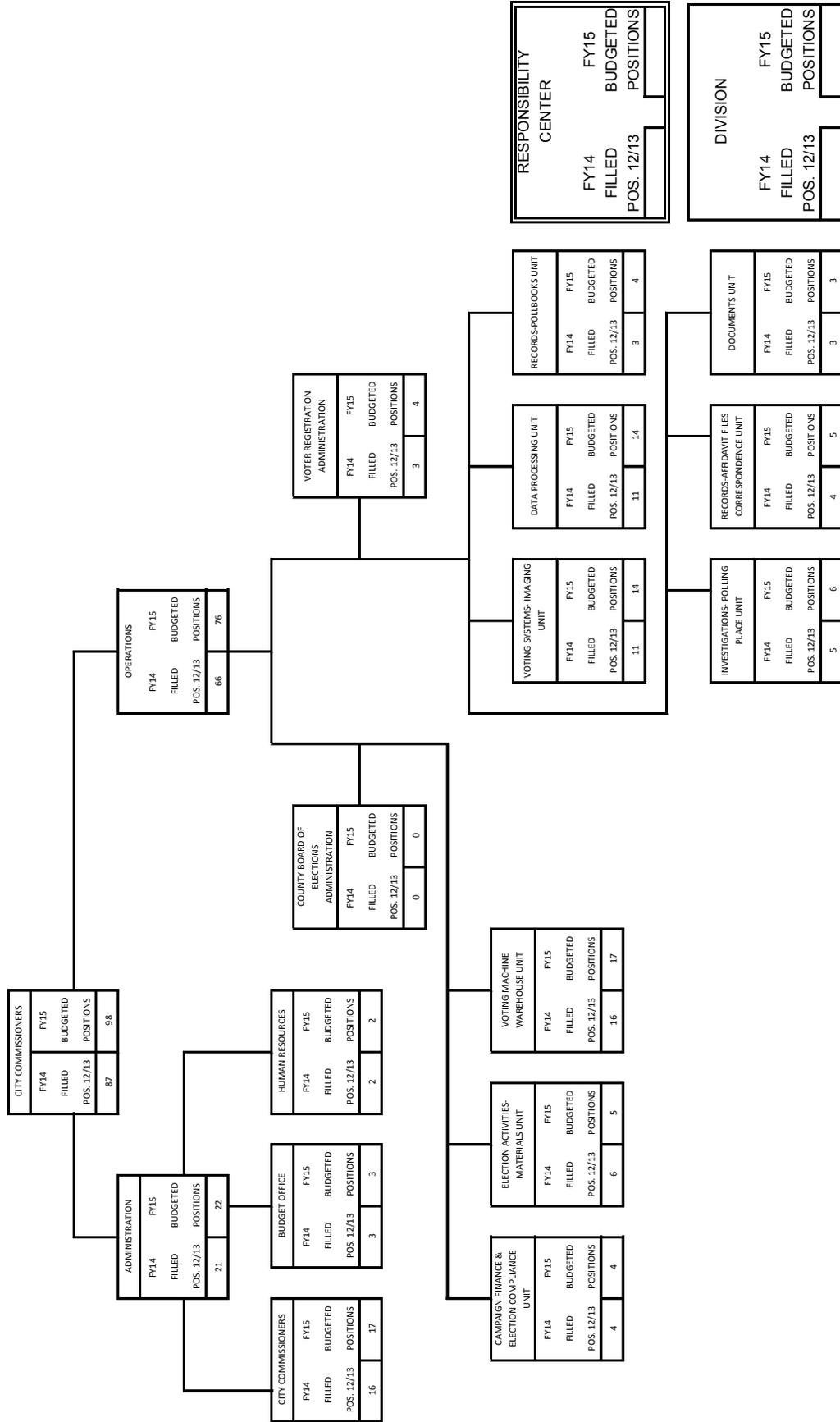
**FISCAL 2015 OPERATING BUDGET**

Department

No.

**CITY COMMISSIONERS**

73





**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
CITY COMMISSIONERS								73
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	5,166,337	5,371,047	5,024,047	5,371,047	347,000
		b)	Fringe Benefits					
		200	Purchase of Services	2,976,350	2,976,350	3,323,350	3,490,770	167,420
		300	Materials and Supplies	466,173	473,619	473,619	473,619	
		400	Equipment	74,542	67,998	67,998	67,998	
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total		8,683,402	8,889,014	8,889,014	9,403,434	514,420
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	69,197	50,000	50,000	100,000	50,000
		b)	Fringe Benefits					
		200	Purchase of Services	537,111	30,000	30,000	600,000	570,000
		300	Materials and Supplies	5,034	10,000	10,000	100,000	90,000
		400	Equipment	35,606	10,000	10,000	100,000	90,000
		500	Contributions, etc.					
		800	Payments to Other Funds	23,574				
		Total		670,523	100,000	100,000	900,000	800,000
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	5,235,534	5,421,047	5,074,047	5,471,047	397,000
		b)	Fringe Benefits					
		200	Purchase of Services	3,513,461	3,006,350	3,353,350	4,090,770	737,420
		300	Materials and Supplies	471,207	483,619	483,619	573,619	90,000
		400	Equipment	110,148	77,998	77,998	167,998	90,000
		500	Contributions, etc.					
		800	Payments to Other Funds	23,574				
		Total		9,353,925	8,989,014	8,989,014	10,303,434	1,314,420



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department CITY COMMISSIONERS	No. 73
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Line No.	Category	Fiscal 2013		Fiscal 2014			Fiscal 2015		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/13	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run Dec-13	Budgeted Positions	Obligation Level		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

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

1	Full Time	89	3,507,557	98	3,647,259	87	98	4,048,819		401,560
2	Part Time									
3	Temporary and Seasonal		550,992		630,000			560,000		(70,000)
4	Fees to Board Members									
5	Regular Overtime		1,105,428		762,409			829,805		67,396
6	Holiday Overtime		35,580		31,565			29,620		(1,945)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,915		2,814			2,803		(11)
9	Lump Sum Sep. Pmts.		32,063							
10	Signing Bonus Payments									
	<b>Total</b>	89	5,235,535	98	5,074,047	87	98	5,471,047		397,000

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

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

1	Full Time	89	3,482,943	98	3,597,259	87	98	3,948,819		351,560
2	Part Time									
3	Temporary and Seasonal		550,992		630,000			560,000		(70,000)
4	Fees to Board Members									
5	Regular Overtime		1,061,085		762,409			829,805		67,396
6	Holiday Overtime		35,382		31,565			29,620		(1,945)
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,873		2,814			2,803		(11)
9	Lump Sum Sep. Pmts.		32,063							
10	Signing Bonus Payments									
	<b>Total</b>	89	5,166,337	98	5,024,047	87	98	5,371,047		347,000

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

1	Full Time									
2	Regular Overtime									
3	Premium Time Over 40 Hrs.									
4	Unused Uniform Hol. Pay									
5	Stress Differential									
6	Lump Sum Sep. Pmts.									
7										
	<b>Total</b>									

71-53D



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY - ALL FUNDS</b>
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991		

**Summary by Class**

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	3,975,618	4,073,992	3,726,992	4,058,170	331,178
b)	Fringe Benefits					
200	Purchase of Services	3,501,079	2,989,701	3,336,701	4,074,121	737,420
300	Materials and Supplies	465,805	475,134	475,134	565,134	90,000
400	Equipment	102,056	57,729	57,729	147,729	90,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,574				
900	Advances and Misc. Payments					
	Total	8,068,132	7,596,556	7,596,556	8,845,154	1,248,598

**Summary by Fund**

Fund No. (1)	Fund (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
01	GENERAL	7,397,610	7,496,556	7,496,556	7,945,154	448,598
08	GRANTS REVENUE	670,523	100,000	100,000	900,000	800,000
	Total	8,068,133	7,596,556	7,596,556	8,845,154	1,248,598

**Summary of Full Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	GENERAL	69	76	66	76	
	Total Full Time	69	76	66	76	

**Summary of Part Time Positions by Fund**

Fund No. (1)	Fund (2)	Actual Positions @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Increment Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
	Total Part Time					



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal State and local elective and political party office and encourage Philadelphians to register and vote.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,906,421	4,023,992	3,676,992	3,958,170	281,178
b)	Fringe Benefits					
200	Purchase of Services	2,963,968	2,959,701	3,306,701	3,474,121	167,420
300	Materials and Supplies	460,771	465,134	465,134	465,134	
400	Equipment	66,450	47,729	47,729	47,729	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,397,610	7,496,556	7,496,556	7,945,154	448,598

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	69	76	66	76	
111	Part Time					
	Total	69	76	66	76	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department			No.	Division				No.
CITY COMMISSIONERS			73	OPERATIONS				01
Program			No.	Fund				No.
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>VOTER REGISTRATION ADMINISTRATION</u></b>								
1	Voter Registration Administrator	50,280 - 64,631		1	1	1	55,089	
2	Systems Programmer	46,313 - 59,538		1				(1)
3	Election Activities Asst. Administrator	43,224 - 55,573		1				(1)
4	Programmer Analyst 2	44,035 - 56,617				1	56,617	1
5	Computer User Support Specialist	36,186 - 39,657				1	39,657	1
6	Computer Operator	35,288-38,603	1					
7	Clerical Supervisor 2	35,288 - 38,603	1					
8	Trades Helper	30,584 - 33,242	2	2	2	1	33,242	(1)
			4	5	3	4	184,605	(1)
<b><u>FINANCE &amp; DOCUMENTS UNIT</u></b>								
9	Stores Worker	31,495 - 34,273	1	1	1	1	35,498	
10	Election Voter Registration Clerk 2	31,495 - 34,273		1		1	34,273	
11	Trades Helper	30,584 - 33,242	2	4	2	1	30,584	(3)
			3	6	3	3	100,355	(3)
<b><u>DATA PROCESSING UNIT - SURE SYS</u></b>								
12	Data Services Support Supervisor	34,387 - 37,561		1				(1)
13	Election Voter Registration Clerk 2	31,495 - 34,273				4	134,028	4
14	Data Service Support Clerk	30,584 - 33,242	5	6	3	3	99,726	(3)
15	Trades Helper	30,584 - 33,242	7	5	6	6	199,452	1
16	Data Entry Operator 2	29,490 - 32,001		1				(1)
17	Election Assistant	27,277 - 29,274	2	2	2	1	29,899	(1)
			14	15	11	14	463,105	(1)
<b><u>VOTING SYSTEMS/SURE SYS IMAGING</u></b>								
18	Election and Voter Registration Clerk 3	35,288 - 38,603				1	38,603	1
19	Election and Voter Registration Clerk 2	31,495 - 34,273				1	34,273	1
20	Trades Helper	30,584 - 33,242	12	13	11	12	393,588	(1)
			12	13	11	14	466,464	1
<b><u>RECORDS/CORRESPONDENCE</u></b>								
21	Voter Registration Records Supervisor	32,122 - 41,298				1	41,298	1
22	Election and Voter Registration Clerk 3	35,288 - 38,603	1	1				(1)
23	Trades Helper	30,584 - 33,242	2	4	4	4	127,652	
			3	5	4	5	168,950	
<b><u>RECORDS/BINDERS</u></b>								
24	Clerical Supervisor 2	35,288 - 38,603	1	1	1	1	40,828	
25	Trades Helper	30,584 - 33,242	3	3	2	3	99,726	
			4	4	3	4	140,554	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division				No.	
CITY COMMISSIONERS		73	OPERATIONS				01	
Program		No.	Fund				No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL				01	
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b><u>POLLING PLACE INVESTIGATIONS</u></b>								
26	Election Field Investigator Supervisor	38,119 - 49,019	1	1	1	1	49,019	
27	Election and Voter Registration Clerk 3	35,288 - 38,603	1			1	38,603	1
28	Election and Voter Registration Clerk 2	31,495 - 34,273				1	34,273	1
29	Election Field Investigator 1	33,489 - 36,542		1	1	1	36,542	
30	Election Assistant	27,277 - 29,274	1	1				(1)
31	Trades Helper	30,584 - 33,242	2	4	3	2	66,484	(2)
			5	7	5	6	224,921	(1)
<b><u>CAMPAIGN FINANCE &amp; ELECTION COMPLIANCE UNIT</u></b>								
32	Election Public Integrity Compliance Specialist	34,560 - 44,429	1		1	1	45,654	1
33	Election and Voter Registration Clerk 2	31,495 - 34,273				2	68,546	2
34	Trades Helper	30,584 - 33,242	2		3	1	33,242	1
			3		4	4	147,442	4
<b><u>ELECTION ACTIVITIES/MATERIALS</u></b>								
35	Election Activities Asst. Administrator	43,224 - 55,573	1		1	1	56,598	1
36	Computer Operator	35,288 - 38,603		1				(1)
37	Election & Voting Machine Tech.	32,492 - 35,409			1			
38	Election Voter Registration Clerk 2	31,495 - 34,273		1		2	68,546	1
39	Trades Helper	30,584 - 33,242	3	2	4	2	66,484	
			4	4	6	5	191,628	1
<b><u>VOTING MACHINE WAREHOUSE</u></b>								
40	Electronic Voting Machine Supervisor	39,623 - 50,946	1	1	1	1	52,571	
41	Electronic Voting Tech Group Leader	35,288 - 35,409	1	1	1	1	38,009	
42	Electronic Voting Machine Tech.	32,492 - 35,409	3	3	12	14	454,888	11
43	Trades Helper	30,584 - 33,242	12	12	2	1	33,242	(11)
			17	17	16	17	578,710	
<b><u>TOTAL OPERATIONS DIVISION</u></b>			69	76	66	76	2,666,734	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		69	76	66	76	2,666,734	
2	TEMPORARY						560,000	
3	REGULAR OVERTIME						779,772	
4	HOLIDAY OVERTIME						28,295	
5	SHIFT DIFFERENTIAL						2,531	
Total Gross Requirements			69	76	66	76	4,037,332	
Plus: Earned Increment							298	
Plus: Longevity								
Less: Vacancy Allowance							(79,460)	
Total Budget Request							3,958,170	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	69	2,302,407	76	2,309,071	66	76	2,587,572	278,501	
2	Part Time									
3	Temporary and Seasonal		550,992		630,000			560,000	(70,000)	
4	Fees to Board Members									
5	Regular Overtime		997,925		707,095			779,772	72,677	
6	Holiday Overtime		33,452		28,295			28,295		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		3,639		2,531			2,531		
9	Lump Sum Sep. Pmts.		18,007							
10	Signing Bonus Payments									
Total		69	3,906,421	76	3,676,992	66	76	3,958,170	281,178	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES			
Department		No.	Division		No.	
CITY COMMISSIONERS		73	OPERATIONS		01	
Program		No.	Fund		No.	
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL		01	
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services	10,962				
205	Refuse, Garbage, Silt and Sludge Removal	854				
209	Telephone & Communication	69,458			50,040	50,040
210	Postal Services	147,532	45,115	45,115	225,000	179,885
211	Transportation	357,656	361,000	361,000	302,000	(59,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,696,634	1,877,075	1,487,425	1,444,651	(42,774)
251	Professional Svcs. - Information Technology	10,800		736,650	731,036	(5,614)
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,750			2,000	2,000
257	Architectural & Engineering Services					
258	Court Reporters	16,388	14,000	14,000	14,000	
259	Arbitration Fees					
260	Repair & Maintenance Charges	463,620	483,052	483,052	495,435	12,383
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software				30,500	30,500
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	1,200				
285	Rents - Other	186,115	179,459	179,459	179,459	
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)					
	<b>Total</b>	<b>2,963,968</b>	<b>2,959,701</b>	<b>3,306,701</b>	<b>3,474,121</b>	<b>167,420</b>

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
CITY COMMISSIONERS	73	OPERATIONS	01
Program	No.	Fund	No.
GENERAL MANAGEMENT AND SUPPORT	991	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	956				
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	84				
309	Cordage & Fibers					
310	Electrical & Communication	890	1,211	1,211	1,211	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	159				
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	6,548				
317	Hospital & Laboratory	186				
318	Janitorial, Laundry & Household	10,288				
320	Office Materials & Supplies	79,292	77,202	77,202	77,202	
322	Small Power Tools & Hand Tools	558				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	38,961	20,834	20,834	20,834	
325	Printing	322,847	356,447	356,447	360,532	4,085
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)		9,440	9,440	5,355	(4,085)
Total		460,771	465,134	465,134	465,134	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	21,452				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
418	Janitorial, & Laundry	495				
420	Office Equipment	4,143	17,851	17,851	20,779	2,928
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists	172				
426	Recreational & Educational					
427	Computer Equipment & Peripherals	21,924	2,700	2,700	2,700	
428	Vehicles					
430	Furniture & Furnishings	18,264	23,250	23,250	23,250	
499	Other Equipment (not otherwise classified)		3,928	3,928	1,000	(2,928)
Total		66,450	47,729	47,729	47,729	

CITY OF PHILADELPHIA FISCAL 2015 OPERATING BUDGET			SUPPORTING DETAIL PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS			
Department CITY COMMISSIONERS		No. 73	Division OPERATIONS		No. 01	
Type of Service GENERAL MANAGEMENT AND SUPPORT			Fund GENERAL		No. 01	
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,723,822	1,891,075	2,238,075	2,189,687	(48,388)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	ELECTION BOARD MEMBER PAYROLL	1,696,634	1,487,425	1,444,651	WORKING IN POLLS ON ELECTION DAYS	
251	SOAPBOX SOLUTIONS	10,800			WEBSITE PREPARATION	
251	ELECTEC		736,650	731,036	NETWORK SUPPORT, EVM COMP. SYS.MAINT.	
258	CLASS ACT REPORTING	16,388			RECORDING OF WEEKLY SUNSHINE MEETINGS	
258	STREHLOW & ASSOCIATES		14,000		RECORDING OF WEEKLY SUNSHINE MEETINGS	
258	TO BE DETERMINED '15			14,000	RECORDING OF WEEKLY SUNSHINE MEETINGS	
		1,723,822	2,238,075	2,189,687		

CITY OF PHILADELPHIA		SUPPORTING DETAIL				
FISCAL 2015 OPERATING BUDGET		CLASSES OTHER THAN 250's AND 290				
Department		No.	Division			No.
CITY COMMISSIONERS		73	OPERATIONS			01
Program		No.	Fund			No.
GENERAL MANAGEMENT AND SUPPORT		991	GENERAL			01
Minor Object Code	Description:	Quantity to be Purchased (Class 300 & 400 Only)	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
209	INTERNET SERVICE		69,458		50,040	50,040
210	US POSTAL MAIL		147,532	45,115	225,000	179,885
211	VOTING MACHINE HAULING		357,656	361,000	302,000	(59,000)
260	ELECTEC - VOTING MACHINE MAINTENANCE		463,620	483,052	495,435	12,383
285	LANDLORD POLLING PLACE FACILITY RENTALS		186,115	179,459	179,459	
320	OFFICE MATERIALS		79,292	77,202	77,202	
325	BARTON & COONEY - PRINTING REGISTERS, POLL BOOKS, POSTCARDS, POLLING PLACE CHANGE NOTIFICATIONS AND STREET LISTS		167,706	180,057	182,872	2,815
325	VANGUARD DIRECT - PRINTING PROVISIONAL BALLOT RECEIPTS, VOTER ADMINISTRATION SLIPS AND SAMPLE BALLOTS		155,141	176,390	177,660	1,270

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPPORT	No. 991	Fund GRANTS REVENUE	No. 08

**Major Objectives**

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal State and local elective and political party office and encourage Philadelphians to register and vote.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	69,197	50,000	50,000	100,000	50,000
b)	Fringe Benefits					
200	Purchase of Services	537,111	30,000	30,000	600,000	570,000
300	Materials and Supplies	5,034	10,000	10,000	100,000	90,000
400	Equipment	35,606	10,000	10,000	100,000	90,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	23,574				
900	Advances and Misc. Payments					
	Total	670,523	100,000	100,000	900,000	800,000

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time					
111	Part Time					
	Total					

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>GRANT INFORMATION SUMMARY</b>
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Department CITY COMMISSIONERS	No. 73	Division OPERATIONS	No. 01
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GRANTS REVENUE	No. 08

<i>Funding Sources</i>		Grant Title HELP AMERICAN VOTE ACT OF 2002 (HAVA)	Grant Number G73550	Index Code 730027/730033
<input checked="" type="checkbox"/>	Federal	Award Period JULY 1, 2004 THROUGH JUNE 30, 2013	Type of Grant various funding streams WORKING CAPITAL REQUESTS & REIMBURSEMENTS	
	State			
	Other Govt.	EXTENSION FOR ACCESSIBILITY TO JUNE 30, 2016		
	Local (Non-Govt.)	<b>Matching Requirements</b>		

RETAINAGE OF 10% ON FUNDING REQUESTS - HAS EFFECT OF REQUIRING 10% MATCH SINCE RETAINAGE WILL NOT BE RELEASED UNTIL COMPLETEION OF PROGRAM AND EXPENDITURE OF ALL GRANT FUNDS.  
HAVA FEDERAL GRANT FUNDS ARE ADMINISTERED & DISTRIBUTED TO COUNTIES BY COMMONWEALTH OF PENNSYLVANIA.

**Grant Objective**

FUNDING EXPENDITURES ARE STRICTLY LIMITED TO SERVICES, EQUIPMENT, SUPPLIES AND MATERIAL FOR COMPLIANCE WITH SPECIFIC MANDATES OF THE HELP AMERICAN VOTE ACT OF 2002. INCLUDING VOTING SYSTEMS, STATEWIDE UNIFORM REGISTRY OF ELECTORS, PROVISIONAL VOTING, VOTER ID REQUIREMENTS, POLLING PLACE ACCESSIBILITY, PERSONNEL & POLL OFFICIAL TRAINING, REQUESTS MUST BE APPROVED BY COMMONWEALTH.

<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100 a)	Personal Services	69,197	50,000	50,000	100,000	50,000
100 b)	Fringe Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
200	Purchase of Services	537,111	30,000	30,000	600,000	570,000
300	Materials and Supplies	5,034	10,000	10,000	100,000	90,000
400	Equipment	35,606	10,000	10,000	100,000	90,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	23,574				
900	Advances and Misc. Payments					
Total		670,523	100,000	100,000	900,000	800,000

<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
100	Federal	670,523	100,000	100,000	900,000	800,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		670,523	100,000	100,000	900,000	800,000

<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. @ 6/30/13 (3)	Fiscal 2014 Budgeted Pos. (4)	Incr. Run Dec-13 (5)	Fiscal 2015 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time					
111	Part Time					
Total						

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

**Major Objectives**

Administer Federal and State voter registration and election laws and conduct Primary and General elections for Federal, State and local elective and political party offices; and encourage Philadelphians to register and vote.

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,259,917	1,347,055	1,347,055	1,412,877	65,822
b)	Fringe Benefits					
200	Purchase of Services	12,382	16,649	16,649	16,649	
300	Materials and Supplies	5,402	8,485	8,485	8,485	
400	Equipment	8,092	20,269	20,269	20,269	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,285,792	1,392,458	1,392,458	1,458,280	65,822

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2014 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	20	22	21	22	
111	Part Time					
	Total	20	22	21	22	

**CITY OF PHILADELPHIA**

**SCHEDULE 100  
LIST OF POSITIONS**

**FISCAL 2015 OPERATING BUDGET**

Department			No.	Division				No.
CITY COMMISSIONERS			73	ADMNISTRATION				02
Program			No.	Fund				No.
GENERAL MANAGEMENT AND SUPPORT			991	GENERAL				01
Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
<b>ADMINISTRATION</b>								
1	Commissioner, Chair	134,149	1	1	1	1	134,149	
2	Commissioners	125,207	2	2	2	2	250,414	
3	Deputy Commissioners	49,200 - 63,550	6	7	6	7	432,600	
4	Staff Counsel	62,485	1	1	1	1	62,485	
5	Principal Assistant	38,950 - 48,175	3	4	4	4	169,125	
6	Secretary	43,050 - 35,785	2	2	2	2	78,925	
7	Departmental Human Resources Manager 1	50,280 - 64,631	1	1	1			(1)
8	Administrative Officer	45,136 - 58,032				1	58,032	1
9	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	33,239	
10	Budget Officer 1	50,280 - 64,631	1	1	1	1	66,056	
11	Administrative Specialist 2	45,136 - 56,617	1	1	1	1	57,842	
12	Trades Helper	30,584 - 33,242	1	1	1	1	33,242	
<b>TOTAL ADMINISTRATION DIVISION</b>			20	22	21	22	1,376,109	

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>

Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	TOTAL FULL TIME		20	22	21	22	1,376,109	
2	REGULAR OVERTIME						50,033	
3	HOLIDAY OVERTIME						1,325	
4	SHIFT DIFFERENTIAL						272	
Total Gross Requirements			20	22	21	22	1,427,739	
Plus: Earned Increment								
Plus: Longevity							138	
Less: Vacancy Allowance							(15,000)	
Total Budget Request							1,412,877	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	20	1,180,536	22	1,288,188	21	22	1,361,247	73,059	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime		63,160		55,314			50,033	(5,281)	
6	Holiday Overtime		1,931		3,270			1,325	(1,945)	
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		234		283			272	(11)	
9	Lump Sum Sep. Pmts.		14,056							
10	Signing Bonus Payments									
Total		20	1,259,917	22	1,347,055	21	22	1,412,877	65,822	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANAGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 200 - Purchase of Services***

201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services				6,706	6,706
211	Transportation		3,200	3,200	1,200	(2,000)
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	57	100	100	100	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues	420			400	400
256	Seminar & Training Sessions	199			200	200
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges	11,706	13,349	13,349	8,043	(5,306)
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	12,382	16,649	16,649	16,649	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department CITY COMMISSIONERS	No. 73	Division ADMINISTRATION	No. 02
Program GENERAL MANGEMENT AND SUPPORT	No. 991	Fund GENERAL	No. 01

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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***Schedule 300 - Materials & Supplies***

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	1,367			1,120	1,120
305	Building & Construction	450	1,120	1,120		(1,120)
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools	126	100	100	100	
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	928	3,530	3,530	3,530	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	675	800	800	800	
325	Printing	1,856	2,935	2,935	2,935	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		5,402	8,485	8,485	8,485	

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications	165				
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment	4,416	10,769	10,769	10,769	
423	Plumbing, AC & Space Heating	76				
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals		7,000	7,000	7,000	
428	Vehicles					
430	Furniture & Furnishings	3,435	2,500	2,500	2,500	
499	Other Equipment (not otherwise classified)					
Total		8,092	20,269	20,269	20,269	



**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department

REGISTER OF WILLS

No.

68

The following Departmental Summary by Fund for the Register of Wills reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2015 as Proposed to the Council. The Register of Wills did not supply matching budget detail prior to the printing deadline.



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
REGISTER OF WILLS								68
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	3,187,312	3,224,645	3,224,645	3,224,645	
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	48,503	75,486	75,486	75,486	
		300	Materials and Supplies	23,597	23,850	23,850	23,850	
		400	Equipment	9,210	79,360	79,360	9,360	(70,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,268,622	3,403,341	3,403,341	3,333,341	(70,000)
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	3,187,312	3,224,645	3,224,645	3,224,645	
		b)	Fringe Benefits					
		200	Purchase of Services	48,503	75,486	75,486	75,486	
		300	Materials and Supplies	23,597	23,850	23,850	23,850	
		400	Equipment	9,210	79,360	79,360	9,360	(70,000)
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	3,268,622	3,403,341	3,403,341	3,333,341	(70,000)



**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department

DISTRICT ATTORNEY

No.

69

The following Departmental Summary by Fund for the District Attorney reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2015 as Proposed to the Council. The District Attorney did not supply matching budget detail prior to the printing deadline.



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
DISTRICT ATTORNEY								69
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	29,302,614	29,933,823	30,158,823	30,971,813	812,990
		b)	Fringe Benefits					
		200	Purchase of Services	1,645,672	1,645,672	1,870,672	1,745,672	(125,000)
		300	Materials and Supplies	452,262	390,705	390,705	390,705	
		400	Equipment	49,141	111,416	111,416	111,416	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	31,449,689	32,081,616	32,531,616	33,219,606	687,990
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	9,594,763	15,420,000	14,947,718	15,120,000	172,282
		b)	Fringe Benefits	664,272	645,000	650,493	654,000	3,507
		200	Purchase of Services	1,673,012	2,109,444	1,465,128	1,736,412	271,284
		300	Materials and Supplies	33,444	44,000	21,196	31,000	9,804
		400	Equipment	157,103	105,000	143,428	103,000	(40,428)
		500	Contributions, etc.					
	800	Payments to Other Funds	2,000,000					
			Total	14,122,594	18,323,444	17,227,963	17,644,412	416,449
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	38,897,377	45,353,823	45,106,541	46,091,813	985,272
		b)	Fringe Benefits	664,272	645,000	650,493	654,000	3,507
		200	Purchase of Services	3,318,684	3,755,116	3,335,800	3,482,084	146,284
		300	Materials and Supplies	485,706	434,705	411,901	421,705	9,804
		400	Equipment	206,244	216,416	254,844	214,416	(40,428)
		500	Contributions, etc.					
		800	Payments to Other Funds	2,000,000				
			Total	45,572,283	50,405,060	49,759,579	50,864,018	1,104,439



**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

**ORGANIZATION CHART**

Department	No.
SHERIFF	70

SHERIFF	
256	311

RESPONSIBILITY CENTER	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS

DIVISION	
FY14 FILLED POS. 12/13	FY15 BUDGETED POSITIONS



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
SHERIFF								70
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	14,460,864	13,716,268	16,224,671	17,026,443	801,772
		b)	Fringe Benefits					
	GENERAL FUND	200	Purchase of Services	294,051	445,042	445,042	990,587	545,545
		300	Materials and Supplies	271,389	493,532	493,532	433,237	(60,295)
		400	Equipment	46,241	15,000	15,000	38,410	23,410
		500	Contributions, etc.	73,804				
		800	Payments to Other Funds					
			Total	15,146,349	14,669,842	17,178,245	18,488,677	1,310,432
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	14,460,864	13,716,268	16,224,671	17,026,443	801,772
		b)	Fringe Benefits					
		200	Purchase of Services	294,051	445,042	445,042	990,587	545,545
		300	Materials and Supplies	271,389	493,532	493,532	433,237	(60,295)
		400	Equipment	46,241	15,000	15,000	38,410	23,410
		500	Contributions, etc.	73,804				
		800	Payments to Other Funds					
			Total	15,146,349	14,669,842	17,178,245	18,488,677	1,310,432

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DEPARTMENTAL SUMMARY</b> <b>INCREASES AND DECREASES</b> <b>ALL FUNDS</b>
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Department SHERIFF	No. 70
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Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Caucus Change - Bulletproof Vests			(187,000)			(187,000)
Arbitration Award Reopener - Retro	(398,228)					(398,228)
Additional 30 Deputies and Associated Equipment	1,200,000	720	62,440			1,263,160
Uniform Clothing and Clothing Maintenance		70,225	27,905			98,130
Prisoner Food Costs			25,000			25,000
Installation of Replacement Telephone System		24,600				24,600
Misc. Requests - Cameras, Ammo, Gasoline			34,770			34,770
Accounting and IT Services		450,000				450,000
	801,772	545,545	(36,885)			1,310,432

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>DIVISION SUMMARY</b>
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Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
Program JUDICIAL AND LAW COURTS	No. 333	Fund GENERAL	No. 01

**Major Objectives**

**Summary by Class**

Class	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	14,460,864	13,716,268	16,224,671	17,026,443	801,772
b)	Fringe Benefits					
200	Purchase of Services	294,051	445,042	445,042	990,587	545,545
300	Materials and Supplies	271,389	493,532	493,532	433,237	(60,295)
400	Equipment	46,241	15,000	15,000	38,410	23,410
500	Contributions, Indemnities and Taxes	73,804				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	15,146,349	14,669,842	17,178,245	18,488,677	1,310,432

**Summary of Positions**

Code	Category	Actual Positions @ 6/30/13	Fiscal 2014 Budgeted Positions	Increment Run Dec-13	Fiscal 2015 Budgeted Positions	Increase (Decrease) Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time	231	255	256	311	56
111	Part Time					
	Total	231	255	256	311	56

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
Program JUDICIAL AND LAW COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 5) (9)
1	Account Clerk	31,495 - 34,273		1		1	31,495	
2	Accounting Supervisor	47,471 - 61,026	1	1	1	1	62,651	
3	Administrative Assistant	35,000 - 41,000	2	5	1	5	181,000	
4	Administrative Processing Assistant	40,000	3	3	2	3	120,000	
5	Administrative Technician	30,454 - 39,163	1	1	1	1	40,588	
6	Budget Officer 1	50,280 - 64,631		1		1	50,280	
7	Chief Deputy Sheriff	80,000	1	1	1	1	80,000	
8	Chief of Staff	70,000	1	1	1	1	70,000	
9	Clerk Typist 2	28,335 - 30,636	1	1	1	1	31,661	
10	Clerk 3	33,489 - 36,542	4	4	4	4	149,668	
11	Dept. Human Resources Manager 1	50,280 - 64,631	1	1	1	1	66,256	
12	Departmental Payroll Clerk	31,495 - 34,273	1	1	1	1	35,098	
13	Deputy Chief of Staff	61,500	1	1	1	1	61,500	
14	Deputy Sheriff	47,444 - 51,994	3	2	4	2	102,870	
15	Deputy Sheriff Captian	52,965 - 68,082	8	8	11	8	535,292	
16	Deputy Sheriff Lieutenant	53,861 - 59,369	11	5	8	5	289,814	
17	Deputy Sheriff Officer	40,553 - 49,249	168	190	193	246	11,137,970	56
18	Deputy Sheriff Sergeant	49,683 - 54,599	10	14	11	14	736,932	
19	Director of Criminal Operations	55,000	1	1	1	1	55,000	
20	Director of Civil Enforcement	35,000	1	1	1	1	35,000	
21	Director of Budget Payables (Finance and Compliance)	60,000	1	1	1	1	60,000	
22	Director of Legal Services	80,000	1	1	1	1	80,000	
23	Director of Real Estate	60,000	1	1	1	1	60,000	
24	Executive Assistant	41,000	1	1	1	1	41,000	
25	Under Sheriff (Internal Accounting Auditor)	96,719	1	1	1	1	96,719	
26	Operations Specialist Director	51,250	1	1	1	1	51,250	
27	Payment Process Clerk 2	30,584 - 33,242	1	1	1	1	34,267	
28	Population Tracking Director	38,950	1	1	1	1	38,950	
29	Process Monitor	42,450	1	1	1	1	42,450	
30	Project Website Manager	80,000	1	1	1	1	80,000	
31	Sheriff	123,600	1	1	1	1	125,207	
32	Special Assistant	48,200	1	1	1	1	48,200	
			231	255	256	311	14,631,118	56

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 100</b> <b>LIST OF POSITIONS</b>
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Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
Program JUDICIAL AND LAW COURTS	No. 333	Fund GENERAL	No. 01

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 5) (9)
1	Total Full Time		231	255	256	311	14,631,118	56
2	Temporary and Seasonal						50,000	
3	Regular Overtime						2,276,185	
4	Holiday Overtime						50,000	
5	Shift/Stress Differential						29,000	
6	Lump Sum Sep. Pmts.						45,000	
Total Gross Requirements			231	255	256	311	17,081,303	56
Plus: Earned Increment							37,951	
Plus: Longevity							377	
Less: Vacancy Allowance							(93,188)	
Total Budget Request							17,026,443	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	231	11,117,266	255	13,376,258	256	311	14,576,258	1,200,000	56
2	Part Time									
3	Temporary and Seasonal		21,202		50,000			50,000		
4	Fees to Board Members									
5	Regular Overtime		3,227,620		2,276,185			2,276,185		
6	Holiday Overtime		50,449		50,000			50,000		
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential		30,590		29,000			29,000		
9	Lump Sum Sep. Pmts.		13,737		45,000			45,000		
10	Signing Bonus Payments				398,228				(398,228)	
Total		231	14,460,864	255	16,224,671	256	311	17,026,443	801,772	56

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department	No.	Division	No.
SHERIFF	70	COURT SERVICES	01
Program	No.	Fund	No.
JUDICIAL AND LAW COURTS	333	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering	97,000	67,275	67,275	137,500	70,225
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		15,400	15,400	40,000	24,600
210	Postal Services					
211	Transportation	155,591	160,000	160,000	160,000	
212	Return of Fugitives					
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	27,335				
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,489	88,800		720	720
251	Professional Svcs. - Information Technology				250,000	250,000
252	Accounting & Auditing Services	1		88,800	288,800	200,000
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions	2,038	42,067	42,067	42,067	
257	Architectural & Engineering Services					
258	Court Reporters		1,666	1,666	1,666	
259	Arbitration Fees					
260	Repair & Maintenance Charges	4,388	13,000	13,000	13,000	
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software		35,000	35,000	35,000	
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other	4,592	18,834	18,834	18,834	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	1,616	3,000	3,000	3,000	
	Total	294,051	445,042	445,042	990,587	545,545

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department	No.	Division	No.
SHERIFF	70	COURT SERVICES	01
Program	No.	Fund	No.
JUDICIAL AND LAW COURTS	333	GENERAL	01

Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

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

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications	287	2,000	2,000	2,000	
305	Building & Construction		2,000	2,000	2,000	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel	87,535	248,470	248,470	138,405	(110,065)
309	Cordage & Fibers					
310	Electrical & Communication		4,000	4,000	4,000	
311	General Equipment & Machinery					
312	Fire Fighting & Safety	26,063	26,000	26,000	38,270	12,270
313	Food	106,127	125,000	125,000	150,000	25,000
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory	1,663				
318	Janitorial, Laundry & Household	178				
320	Office Materials & Supplies	14,353	22,000	22,000	22,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists		4,000	4,000	10,000	6,000
325	Printing	2,553			1,500	1,500
326	Recreational & Educational	2,631				
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline	30,000	50,000	50,000	55,000	5,000
399	Other Materials & Supplies (not otherwise classified)		10,062	10,062	10,062	
Total		271,389	493,532	493,532	433,237	(60,295)

***Schedule 400 - Equipment***

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency				13,410	13,410
417	Hospital & Laboratory					
420	Office Equipment	4,334	3,000	3,000	3,000	
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	41,908	8,000	8,000	8,000	
428	Vehicles					
430	Furniture & Furnishings		3,000	3,000	13,000	10,000
499	Other Equipment (not otherwise classified)		1,000	1,000	1,000	
Total		46,241	15,000	15,000	38,410	23,410



<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL</b>
<b>FISCAL 2015 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS</b>

Department SHERIFF	No. 70	Division COURT SERVICES	No. 01
Type of Service PROFESSIONAL SERVICES		Fund GENERAL	No. 01

Class (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriation (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
250's	Professional Services	1,490	90,466	90,466	541,186	450,720
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Miscellaneous	1,490		720	
251	To Be Determined '15			250,000	Real Estate Foreclosure and Writ Service Mgmt System
252	Smart Devine		88,800	88,800	Litigation Accounting Services
252	Isdaner, Smart Devine			200,000	Accounting Services
258	Court Reporters		1,666	1,666	
	Total Class 250s	1,490	90,466	541,186	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SUPPORTING DETAIL</b> <b>CLASSES OTHER THAN</b> <b>250's AND 290</b>
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Department	No.	Division	No.
SHERIFF	70	COURT SERVICES	01
Program	No.	Fund	No.
JUDICIAL AND LAW COURTS	333	GENERAL	01

Minor Object Code	Description:	Quantity to be Purchased	Fiscal 2013 Actual Obligations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
201	Uniform Maintenance Allowance @\$500		97,000	67,275	137,500	70,225
211	Transportation		155,591	160,000	160,000	
308	Uniforms and Uniform Allowance @\$325		87,535	248,470	138,405	(110,065)
313	Food		106,127	125,000	150,000	25,000
345	Gasoline		30,000	50,000	55,000	5,000

**CITY OF PHILADELPHIA**

**FISCAL 2015 OPERATING BUDGET**

Department

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

No.

84

**ORGANIZATION CHART**

The following Departmental Summary by Fund for the First Judicial District reflects the amounts included in the Mayor's Operating Budget for Fiscal Year 2015 as Proposed to the Council. The First Judicial District did not supply matching budget detail prior to the printing deadline.



**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2015 OPERATING BUDGET**

Department								No.
FIRST JUDICIAL DISTRICT OF PENNSYLVANIA								84
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
01	GENERAL FUND	100	Employee Compensation					
		a)	Personal Services	91,827,883	92,760,968	93,470,219	93,103,706	(366,513)
		b)	Fringe Benefits					
		200	Purchase of Services	16,480,296	10,320,360	10,320,360	10,656,574	336,214
		300	Materials and Supplies	2,017,927	1,620,944	1,620,944	1,870,944	250,000
		400	Equipment	327,474	270,924	270,924	520,924	250,000
		500	Contributions, etc.	177,000				
		800	Payments to Other Funds					
		Total	110,830,579	104,973,196	105,682,447	106,152,148	469,701	
08	GRANTS REVENUE FUND	100	Employee Compensation					
		a)	Personal Services	19,292,948	24,543,022	20,455,550	25,251,079	4,795,529
		b)	Fringe Benefits	10,878,071	12,479,432	12,807,799	13,945,842	1,138,043
		200	Purchase of Services	5,139,895	8,476,404	4,498,852	8,845,627	4,346,775
		300	Materials and Supplies	527,171	420,882	376,734	489,397	112,663
		400	Equipment	130,765	125,120	177,220	301,491	124,271
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total	35,968,849	46,044,860	38,316,155	48,833,436	10,517,281	
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe 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)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	111,120,831	117,303,990	113,925,769	118,354,785	4,429,016
		b)	Fringe Benefits	10,878,071	12,479,432	12,807,799	13,945,842	1,138,043
		200	Purchase of Services	21,620,191	18,796,764	14,819,212	19,502,201	4,682,989
		300	Materials and Supplies	2,545,098	2,041,826	1,997,678	2,360,341	362,663
		400	Equipment	458,239	396,044	448,144	822,415	374,271
		500	Contributions, etc.	177,000				
		800	Payments to Other Funds					
		Total	146,799,428	151,018,056	143,998,602	154,985,584	10,986,982	

